HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

•Fiscal notes are prepared by the Department of Budget & Management to present the budgetary impact of requests by departments/offices or of new proposals that were not approved during the budget process.

To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, March 31, 2015 Agenda Item: 49112

Summary of request/proposal:
Community Service Agency:
Discussion, consideration and approval to create the following four (4) temporary full time positions, not to exceed six (6) months:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
XXXX	CLERK I	T007	121	0.00	10,920.00	10,920.00
XXXX	CLERK I	T008	121	0.00	10,920.00	10,920.00
XXXX	CLERK I	T009	121	0.00	10,920.00	10,920.00
XXXX	CLERK I	T010	121	0.00	10,920.00	10,920.00
				0.00	43,680.00	43,680.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-XXXX-XXX-XX-XXX-XXX-X-	121	CSA- CEAP	TEMP F/T EMPLOYEES	$33,136.55
5-XXXX-XXX-XX-XXX-XXX-X-	211	CSA- CEAP	HEALTH INSURANCE	$0.00
5-XXXX-XXX-XX-XXX-XXX-X-	212	CSA- CEAP	LIFE INSURANCE	$0.00
5-XXXX-XXX-XX-XXX-XXX-X-	220	CSA- CEAP	FICA	$2,534.95
5-XXXX-XXX-XX-XXX-XXX-X-	230	CSA- CEAP	RETIREMENT	$0.00
5-XXXX-XXX-XX-XXX-XXX-X-	250	CSA- CEAP	UNEMPLOYMENT COMP	$198.82
5-XXXX-XXX-XX-XXX-XXX-X-	260	CSA- CEAP	WORKER'S COMP	$69.59
			2015 Budgetary Impact	$35,939.91

2016 Budgetary Impact: $47,375.33

Possible Funding Sources: FROM CSA- CEAP FUNDS.

Comments: