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, July 07, 2015 Agenda Item: 50322

Summary of request/proposal:
Community Service Agency:
Discussion, consideration and approval of the following personnel actions, effective next pay period of 07/13/2015:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
XXXX	Program Specialist	0002	113	64,917.00	0.00	(64,917.00)
XXXX	Manager, Administrative Operations	0043	113	0.00	62,000.00	62,000.00
				64,917.00	62,000.00	(2,917.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-XXXX-XXX-XX-XXX-XXX-X	113	CSA-	REGULAR FULL TIME	($1,385.85)
5-XXXX-XXX-XX-XXX-XXX-X	211	CSA-	HEALTH INSURANCE	$0.00
5-XXXX-XXX-XX-XXX-XXX-X	212	CSA-	LIFE INSURANCE	$0.00
5-XXXX-XXX-XX-XXX-XXX-X	220	CSA-	FICA	($106.02)
5-XXXX-XXX-XX-XXX-XXX-X	230	CSA-	RETIREMENT	($147.32)
5-XXXX-XXX-XX-XXX-XXX-X	250	CSA-	UNEMPLOYMENT COMP	($8.32)
5-XXXX-XXX-XX-XXX-XXX-X	260	CSA-	WORKER'S COMP	($2.91)
			2015 Budgetary Impact	($1,650.42)

2016 Budgetary Impact: ($3,473.86)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005