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, May 22, 2018 Agenda Item: 64841

Summary of request/proposal:
(1100)
Approval of the following personnel actions, effective 06/01/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Community Health Worker II	0001	113	0.00	31,255.00	31,255.00
1100	Community Health Worker II	0002	113	0.00	31,255.00	31,255.00
				0.00	62,510.00	62,510.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
8-1100-XXX-XX-XXX-XXX-X-	113	REG F/T EMPLOYEES	$20,597.16
8-1100-XXX-XX-XXX-XXX-X-	211	HEALTH INSURANCE	$4,547.13
8-1100-XXX-XX-XXX-XXX-X-	212	LIFE INSURANCE	$28.71
8-1100-XXX-XX-XXX-XXX-X-	220	FICA	$1,575.68
8-1100-XXX-XX-XXX-XXX-X-	230	RETIREMENT	$2,430.47
8-1100-XXX-XX-XXX-XXX-X-	250	UNEMPLOYMENT COMP	$123.58
8-1100-XXX-XX-XXX-XXX-X-	260	WORKER'S COMP	$193.61
		2018 Budgetary Impact	$29,496.34

Possible Funding Sources: Pending certification of revenues and appropriation of funds from the interlocal agreement approved by CC on 05/15/18, AI-64858.

Comments:

Hidalgo Co. Budget Office