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 31, 2018 Agenda Item: 65819

Summary of request/proposal:
Community Service Agency (3300)-
Approval of the following personnel actions, effective 08/06/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
3300	Accountant II	0012	113	33,592.00	40,749.00	7,157.00
3300	Accountant IV	0003	113	49,005.00	55,440.00	6,435.00
				82,597.00	96,189.00	13,592.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-3300-XXX-XX-XXX-XXX-X-	113	CSA	REG F/T EMPLOYEES	$5,520.12
8-3300-XXX-XX-XXX-XXX-X-	211	CSA	HEALTH INSURANCE	$0.00
8-3300-XXX-XX-XXX-XXX-X-	212	CSA	LIFE INSURANCE	$0.00
8-3300-XXX-XX-XXX-XXX-X-	220	CSA	FICA	$422.29
8-3300-XXX-XX-XXX-XXX-X-	230	CSA	RETIREMENT	$651.37
8-3300-XXX-XX-XXX-XXX-X-	250	CSA	UNEMPLOYMENT COMP	$33.12
8-3300-XXX-XX-XXX-XXX-X-	260	CSA	WORKER'S COMP	$11.59
			2018 Budgetary Impact	$6,638.49

2019 Budgetary Impact: $16,345.74

Possible Funding Sources: State funded.

Comments:

Hidalgo Co. Budget Office
2/3/2005