

**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, November 20, 2012

Agenda Item: 35339

**Summary of request/proposal:**

DA's Bad Check's (1222):  
 Approval to create the following full-time position(s):

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1222	Coordinator I	0031	114	0.00	34,360.00	34,360.00
				0.00	34,360.00	34,360.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1222-412-00-080-006-0-	114	DA BAD CK- REG P/T EMPLOYEES	\$2,312.88
2-1222-412-00-080-006-0-	211	DA BAD CK- HEALTH INSURANCE	\$335.03
2-1222-412-00-080-006-0-	212	DA BAD CK- LIFE INSURANCE	\$2.17
2-1222-412-00-080-006-0-	220	DA BAD CK- FICA	\$176.94
2-1222-412-00-080-006-0-	230	DA BAD CK- RETIREMENT	\$230.13
2-1222-412-00-080-006-0-	250	DA BAD CK- UNEMPLOYMENT COMP	\$11.56
2-1222-412-00-080-006-0-	260	DA BAD CK- WORKER'S COMP	\$0.00
2012 Budgetary Impact			\$3,068.71

2013 Budgetary Impact: \$40,908.44

**Possible Funding Sources:**

WITHIN DEPARTMENT BUDGET- FROM LAPSED SALARIES  
 (1222 FUNDS ) & OPERATING BUDGET (INTRADEPT TRANSFER)

**Comments:**

**EMPLOYEE WILL WORK ONLY 35HRS PER WEEK.**

$\$34,360.00/2080\text{hrs} = \$16.5192 * 140 \text{ hrs from } 12/03/12 \text{ to } 12/31/12 = \$2,312.88$
$\$34,360.00/2080\text{hrs} = \$16.5192 * 1820 \text{ hrs from } 01/01/13 \text{ to } 12/31/13 = \$30,064.94*3\% = \$30,966.89$
<b>BASED ON ACTUAL EXPENDITURES</b>