

**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, December 16, 2014

Agenda Item: 47672

Summary of request/proposal:

DA's State Supplement (1281): Approval to create the following temporary part time positions, not to exceed 6 mths, effective 01/01/2015 to 06/30/2015:

| Fund | Position | Slot # | Obj | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|------|----------|--------|-----|-----------------------------------|-------------------------------------|-----------------|
| 1281 | CLERK I  | T016   | 122 | 0.00                              | 7,056.00                            | 7,056.00        |
| 1281 | CLERK I  | T017   | 122 | 0.00                              | 7,047.00                            | 7,047.00        |
| 1281 | CLERK I  | T018   | 122 | 0.00                              | 6,683.00                            | 6,683.00        |
|      |          |        |     |                                   |                                     |                 |
|      |          |        |     |                                   |                                     |                 |
|      |          |        |     |                                   |                                     |                 |
|      |          |        |     |                                   |                                     |                 |
|      |          |        |     |                                   |                                     |                 |
|      |          |        |     | 0.00                              | 20,786.00                           | 20,786.00       |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | ACCOUNT (OBJECT) NAME                    | AMOUNT      |
|----------------------------------|--|-------------|
| 5-1281-412-00-080-010-5- 122     | D.A. STATE SUPPLEMENT TEMP P/T EMPLOYEES | \$10,273.54 |
| 5-1281-412-00-080-010-5- 211     | D.A. STATE SUPPLEMENT HEALTH INSURANCE   | \$0.00      |
| 5-1281-412-00-080-010-5- 212     | D.A. STATE SUPPLEMENT LIFE INSURANCE     | \$0.00      |
| 5-1281-412-00-080-010-5- 220     | D.A. STATE SUPPLEMENT FICA               | \$785.93    |
| 5-1281-412-00-080-010-5- 230     | D.A. STATE SUPPLEMENT RETIREMENT         | \$0.00      |
| 5-1281-412-00-080-010-5- 250     | D.A. STATE SUPPLEMENT UNEMPLOYMENT COMP  | \$61.64     |
| 5-1281-412-00-080-010-5- 260     | D.A. STATE SUPPLEMENT WORKER'S COMP      | \$11.30     |
|                                  |  |             |
|                                  | 2015 Budgetary Impact                    | \$11,132.41 |

Possible Funding Sources: FUNDS AVAILABLE WITHIN DEPT'S BUDGET FUND 1281- STATE SUPPLEMENT PENDING CARRYOVER OF BUDGET CYLCE 2014 TO 2015.

Comments:

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| DA STATE SUPPLEMENT: PERIOD 9/1/2014 - 8/31/2015 |
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