

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, June 23, 2015

Agenda Item: 50107

Summary of request/proposal:

DA INVESTIGATION HB65 (1223)-
 APPROVAL OF THE FOLLOWING PERSONNEL ACTIONS, EFFECTIVE 6/29/15:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	Administrative Assistant I	0131	113	0.00	30,000.00	30,000.00
1223	Administrative Assistant I	0132	113	0.00	32,000.00	32,000.00
1223	Assistant District Attorney II	0135	113	0.00	58,100.00	58,100.00
1223	Assistant District Attorney II (allowance)	0135	118	0.00	900.00	900.00
1223	Assistant District Attorney III (auto allowance)	A136	118	0.00	900.00	900.00
				0.00	121,900.00	121,900.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1223-412-00-080-007-0-113	DA INVESTIGATION HB65 REGULAR FULL TIME	\$61,660.54
5-1223-412-00-080-007-0-118	DA INVESTIGATION HB65 AUTO ALLOWANCE	\$924.14
5-1223-412-00-080-007-0-211	DA INVESTIGATION HB65 HEALTH INSURANCE	\$9,130.48
5-1223-412-00-080-007-0-212	DA INVESTIGATION HB65 LIFE INSURANCE	\$57.85
5-1223-412-00-080-007-0-220	DA INVESTIGATION HB65 FICA	\$4,787.73
5-1223-412-00-080-007-0-230	DA INVESTIGATION HB65 RETIREMENT	\$6,652.75
5-1223-412-00-080-007-0-250	DA INVESTIGATION HB65 UNEMPLOYMENT COMP	\$375.51
5-1223-412-00-080-007-0-260	DA INVESTIGATION HB65 WORKER'S COMP	\$68.84
	2015 Budgetary Impact	\$83,657.84

2016 Budgetary Impact: \$162,945.49

Possible Funding Sources: HB65 FUND BALANCE

Comments:

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Tuesday, June 23, 2015

Agenda Item: 50107

Summary of request/proposal:

DA INVESTIGATION HB65 (1223)-
 APPROVAL TO CREATE TWO (2) TEMPORARY PART-TIME POSITIONS NOT TO EXCEED 6 MONTHS,
 EFFECTIVE 07/01/2015 - 12/31/2015:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	Clerk IV	T133	122	0.00	8,320.00	8,320.00
1223	Clerk I	T134	122	0.00	7,500.00	7,500.00
				0.00	15,820.00	15,820.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1223-412-00-080-007-0-122	DA INVESTIGATION HB65 TEMP P/T EMPLOYEES	\$15,820.00
5-1223-412-00-080-007-0-211	DA INVESTIGATION HB65 HEALTH INSURANCE	\$0.00
5-1223-412-00-080-007-0-212	DA INVESTIGATION HB65 LIFE INSURANCE	\$0.00
5-1223-412-00-080-007-0-220	DA INVESTIGATION HB65 FICA	\$1,210.23
5-1223-412-00-080-007-0-230	DA INVESTIGATION HB65 RETIREMENT	\$1,681.67
5-1223-412-00-080-007-0-250	DA INVESTIGATION HB65 UNEMPLOYMENT COMP	\$94.92
5-1223-412-00-080-007-0-260	DA INVESTIGATION HB65 WORKER'S COMP	\$17.40
	2015 Budgetary Impact	\$18,824.22

2016 Budgetary Impact: \$18,824.22

Possible Funding Sources: HB65 FUND BALANCE

Comments:

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Agenda Item: 50107

Summary of request/proposal:

DA INVESTIGATION HB65 (1223)-
 APPROVAL TO CREATE THE FOLLOWING TEMPORARY PART-TIME POSITION NOT TO EXCEED 6 MONTHS,
 EFFECTIVE 07/01/2015.:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Clerk I	T018	122	0.00	6,683.00	6,683.00
				0.00	6,683.00	6,683.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1281-412-00-080-010-5-122	DA INVESTIGATION HB65 TEMP P/T EMPLOYEES	\$6,683.00
5-1281-412-00-080-010-5-211	DA INVESTIGATION HB65 HEALTH INSURANCE	\$0.00
5-1281-412-00-080-010-5-212	DA INVESTIGATION HB65 LIFE INSURANCE	\$0.00
5-1281-412-00-080-010-5-220	DA INVESTIGATION HB65 FICA	\$511.25
5-1281-412-00-080-010-5-230	DA INVESTIGATION HB65 RETIREMENT	\$710.40
5-1281-412-00-080-010-5-250	DA INVESTIGATION HB65 UNEMPLOYMENT COMP	\$40.10
5-1281-412-00-080-010-5-260	DA INVESTIGATION HB65 WORKER'S COMP	\$7.35
	2015 Budgetary Impact	\$7,952.10

2016 Budgetary Impact: \$7,952.10

Possible Funding Sources: Funds are in place.

Comments:
