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 10, 2015 Agenda Item: 51889

Summary of request/proposal:
CJD-BPU (1281)-
Approval of the following personnel action, effective 9/1/15:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	ASSISTANT DISTRICT ATTORNEY III	G005	113	0.00	79,469.45	79,469.45
				0.00	79,469.45	79,469.45

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1281-412-00-080-012-5-	113	CJD-BPU	REGULAR FULL TIME	$26,794.30
5-1281-412-00-080-012-5-	211	CJD-BPU	HEALTH INSURANCE	$1,998.71
5-1281-412-00-080-012-5-	212	CJD-BPU	LIFE INSURANCE	$12.66
5-1281-412-00-080-012-5-	220	CJD-BPU	FICA	$2,049.76
5-1281-412-00-080-012-5-	230	CJD-BPU	RETIREMENT	$2,848.23
5-1281-412-00-080-012-5-	250	CJD-BPU	UNEMPLOYMENT COMP	$160.77
5-1281-412-00-080-012-5-	260	CJD-BPU	WORKER'S COMP	$835.98
			2015 Budgetary Impact	$34,700.41

2016 Budgetary Impact: $68,735.10

Possible Funding Sources: Within Department's Budget

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, November 10, 2015 Agenda Item: 51889

Summary of request/proposal:
DA INVESTIGATION HB65 (1223)-
Approval of the following personnel action, effective 9/1/15:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	ASSISTANT DISTRICT ATTORNEY III (auto allowance)	A140	118	0.00	900.00	900.00
				0.00	900.00	900.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1223-412-00-080-007-0-	118	DA INVESTIGATION HB65-	AUTO ALLOWANCE	$303.45
5-1223-412-00-080-007-0-	211	DA INVESTIGATION HB65-	HEALTH INSURANCE	$1,998.71
5-1223-412-00-080-007-0-	212	DA INVESTIGATION HB65-	LIFE INSURANCE	$12.66
5-1223-412-00-080-007-0-	220	DA INVESTIGATION HB65-	FICA	$23.21
5-1223-412-00-080-007-0-	230	DA INVESTIGATION HB65-	RETIREMENT	$32.26
5-1223-412-00-080-007-0-	250	DA INVESTIGATION HB65-	UNEMPLOYMENT COMP	$1.82
5-1223-412-00-080-007-0-	260	DA INVESTIGATION HB65-	WORKER'S COMP	$0.33
			2015 Budgetary Impact	$2,372.44

2016 Budgetary Impact: $4,850.56

Possible Funding Sources: HB65 FUND BALANCE

Comments:

Hidalgo Co. Budget Office
2/3/2005