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 17, 2015 Agenda Item: 52218

Summary of request/proposal:
CJD-DVSP (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	Advocate I	G001	113	0.00	33,000.00	33,000.00
1281	ASSISTANT DISTRICT ATTORNEY III	G002	113	0.00	63,100.00	63,100.00
				0.00	96,100.00	96,100.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1281-412-00-080-018-5-	113	CJD-DVSP-	REGULAR FULL TIME	$32,401.53
5-1281-412-00-080-018-5-	211	CJD-DVSP-	HEALTH INSURANCE	$3,997.43
5-1281-412-00-080-018-5-	212	CJD-DVSP-	LIFE INSURANCE	$25.33
5-1281-412-00-080-018-5-	220	CJD-DVSP-	FICA	$2,478.72
5-1281-412-00-080-018-5-	230	CJD-DVSP-	RETIREMENT	$3,444.28
5-1281-412-00-080-018-5-	250	CJD-DVSP-	UNEMPLOYMENT COMP	$194.41
5-1281-412-00-080-018-5-	260	CJD-DVSP-	WORKER'S COMP	$35.64
			2015 Budgetary Impact	$42,577.34

2016 Budgetary Impact: $84,462.16

Possible Funding Sources: Pending CC approval for interfund AI-52277 CC 11/17/15.

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, November 17, 2015 Agenda Item: 52218

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)	A142	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