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, October 25, 2016**

Agenda Item: **56769**

Summary of request/proposal:
VCLG (1281)-
Approval of the following personnel actions, effective 09/01/16 :

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Vicitim Assistance Coordinator	G001	113	0.00	42,000.00	42,000.00
				0.00	42,000.00	42,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1281-412-00-080-011-7-	113	VCLG-	REGULAR FULL TIME	$42,000.00
6-1281-412-00-080-011-7-	211	VCLG-	HEALTH INSURANCE	~~$6,272.15~~
6-1281-412-00-080-011-7-	212	VCLG-	LIFE INSURANCE	~~$37.66~~
6-1281-412-00-080-011-7-	220	VCLG-	FICA	~~$3,221.24~~
6-1281-412-00-080-011-7-	230	VCLG-	RETIREMENT	~~$4,798.95~~
6-1281-412-00-080-011-7-	250	VCLG-	UNEMPLOYMENT COMP	~~$252.65~~
6-1281-412-00-080-011-7-	260	VCLG-	WORKER'S COMP	~~$46.32~~
			2016-2017 Budgetary Impact	$56,628.97

Possible Funding Sources: **Appropriation**

Comments:

Fringes to be reclassified into the District Attorney's Criminal DA-General Fund Account #6-1100-412-00-080-002-0-XXX.

Hidalgo Co. Budget Office
2/3/2005

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FISCAL NOTE

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, October 25, 2016**

Agenda Item: **56769**

Summary of request/proposal:
Crim DA (1100)-
Approval of the following personnel actions, effective 09/01/16 :

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Vicitim Assistance Coordinator	0126	113	0.00	1,260.00	1,260.00
				0.00	1,260.00	1,260.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-412-00-080-002-0-	113	Crim DA-	REGULAR FULL TIME	$420.00
6-1100-412-00-080-002-0-	211	Crim DA-	HEALTH INSURANCE	$2,056.00
6-1100-412-00-080-002-0-	212	Crim DA-	LIFE INSURANCE	$12.52
6-1100-412-00-080-002-0-	220	Crim DA-	FICA	$1,103.13
6-1100-412-00-080-002-0-	230	Crim DA-	RETIREMENT	$1,622.25
6-1100-412-00-080-002-0-	250	Crim DA-	UNEMPLOYMENT COMP	$86.52
6-1100-412-00-080-002-0-	260	Crim DA-	WORKER'S COMP	$15.86
			2016 Budgetary Impact	$5,316.28

2017 Budgetary Impact: $38,933.19

Possible Funding Sources: **Interdepartmental transfer**

Comments:

Hidalgo Co. Budget Office
2/3/2005