

**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: 56909

Summary of request/proposal:  
 CJD-DVSP (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	ADVOCATE I	G001	113	0.00	33,990.00	33,990.00
1281	ASSISTANT DISTRICT ATTORNEY III	G002	113	0.00	66,626.00	66,626.00
1281	ADMINISTRATIVE ASSISTANT	G003	113	0.00	30,560.00	30,560.00
				0.00	131,176.00	131,176.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
6-1281-412-00-080-018-6-113	CJD-DVSP- REG F/T EMPLOYEES	\$131,512.35
6-1281-412-00-080-018-6-211	CJD-DVSP- HEALTH INSURANCE	\$18,816.46
6-1281-412-00-080-018-6-212	CJD-DVSP- LIFE INSURANCE	\$112.97
6-1281-412-00-080-018-6-220	CJD-DVSP- FICA	\$10,060.70
6-1281-412-00-080-018-6-230	CJD-DVSP- RETIREMENT	\$14,988.27
6-1281-412-00-080-018-6-250	CJD-DVSP- UNEMPLOYMENT COMP	\$789.07
6-1281-412-00-080-018-6-260	CJD-DVSP- WORKER'S COMP	\$144.67
Sept 2016 - Aug 2017 Budgetary Impact		\$176,424.49

Possible Funding Sources: Appropriation of grant funds.

Comments:


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

Agenda Item: 56909

Summary of request/proposal:  
 HB65 (1223): Approval of the following personnel actions, effective 09/01/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	ASSISTANT DISTRICT ATTORNEY III	0142	118	0.00	900.00	900.00
				0.00	900.00	900.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
6-1223-412-00-080-007-0-	118	DA CCP59- AUTO ALLOWANCE	\$300.00
6-1223-412-00-080-007-0-	211	DA CCP59- HEALTH INSURANCE	\$0.00
6-1223-412-00-080-007-0-	212	DA CCP59- LIFE INSURANCE	\$0.00
6-1223-412-00-080-007-0-	220	DA CCP59- FICA	\$22.95
6-1223-412-00-080-007-0-	230	DA CCP59- RETIREMENT	\$33.75
6-1223-412-00-080-007-0-	250	DA CCP59- UNEMPLOYMENT COMP	\$1.80
6-1223-412-00-080-007-0-	260	DA CCP59- WORKER'S COMP	\$0.33
2016-2017 Budgetary Impact			\$358.83

Possible Funding Sources: Lapsed funds; see salary analysis.

Comments:
