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 17, 2017 Agenda Item: 62031

Summary of request/proposal:
Crim DA (1100): Approval of the following personnel actions, effective 10/30/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Criminal Investigator I	0087	118	3,600.00	0.00	(3,600.00)
1100	Criminal Investigator II	A138	118	0.00	3,600.00	3,600.00
				3,600.00	3,600.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-412-00-080-002-0-	113	CRIM DA-	REG F/T EMPLOYYES	$0.00
7-1100-412-00-080-002-0-	118	CRIM DA-	AUTO ALLOWANCE	$0.00
7-1100-412-00-080-002-0-	211	CRIM DA-	HEALTH INSURANCE	$0.00
7-1100-412-00-080-002-0-	212	CRIM DA-	LIFE INSURANCE	$0.00
7-1100-412-00-080-002-0-	220	CRIM DA-	FICA	$0.00
7-1100-412-00-080-002-0-	230	CRIM DA-	RETIREMENT	$0.00
7-1100-412-00-080-002-0-	250	CRIM DA-	UNEMPLOYMENT COMP	$0.00
7-1100-412-00-080-002-0-	260	CRIM DA-	WORKER'S COMP	$0.00
			2017 Budgetary Impact	$0.00

2018 Budgetary Impact $0.00

Possible Funding Sources: No Budgetary Impact.

Comments:

Hidalgo Co. Budget Office
2/3/2005

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 17, 2017 Agenda Item: 62031

Summary of request/proposal:
CJD-BPU (1281): Approval of the following personnel actions, effective 10/30/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Criminal Investigator II	0006	113	0.00	56,650.00	56,650.00
1281	Administrative Assistant I	0007	113	0.00	27,000.00	27,000.00
				0.00	83,650.00	83,650.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1281-412-00-080-012-8-	113	CJD-BPU-	REG F/T EMPLOYYES	$14,477.88
7-1281-412-00-080-012-8-	211	CJD-BPU-	HEALTH INSURANCE	$2,180.77
7-1281-412-00-080-012-8-	212	CJD-BPU-	LIFE INSURANCE	$15.08
7-1281-412-00-080-012-8-	220	CJD-BPU-	FICA	$1,107.56
7-1281-412-00-080-012-8-	230	CJD-BPU-	RETIREMENT	$1,660.61
7-1281-412-00-080-012-8-	250	CJD-BPU-	UNEMPLOYMENT COMP	$86.87
7-1281-412-00-080-012-8-	260	CJD-BPU-	WORKER'S COMP	$15.93
			2017 Budgetary Impact	$19,544.70

2018 Budgetary Impact (FY18 1/1/18 - 9/30/18) $85,471.98

Possible Funding Sources: Line Item Transfer (AI-61396, CC Consent 09/12/17) to fund positions for approximately 4 months; as per BPU Memorandum and Email, approved supplemental grant allocations will be awarded in early 2018.

Comments:

Hidalgo Co. Budget Office
2/3/2005