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, July 03, 2018 Agenda Item: 65410

Summary of request/proposal:
CRIM DA (1100)-
Approval of the following personnel actions, effective 07/03/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Administrative Assistant II	0146	113	29,953.00	0.00	(29,953.00)
				29,953.00	0.00	(29,953.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1100-412-00-080-002-0-	113	CRIM DA-	REG F/T EMPLOYEES	($14,919.12)
8-1100-412-00-080-002-0-	211	CRIM DA-	HEALTH INSURANCE	($3,436.78)
8-1100-412-00-080-002-0-	212	CRIM DA-	LIFE INSURANCE	($21.70)
8-1100-412-00-080-002-0-	220	CRIM DA-	FICA	($1,141.31)
8-1100-412-00-080-002-0-	230	CRIM DA-	RETIREMENT	($1,760.46)
8-1100-412-00-080-002-0-	250	CRIM DA-	UNEMPLOYMENT COMP	($89.51)
8-1100-412-00-080-002-0-	260	CRIM DA-	WORKER'S COMP	($16.41)
			2018 Budgetary Impact	($21,385.29)

2019 Budgetary Impact: ($42,935.08)

Possible Funding Sources: Cost Savings

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, July 03, 2018 Agenda Item: 65410

Summary of request/proposal:
CJD-DVSP (1281)-
Approval of the following personnel actions, effective 07/03/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Administrative Assistant I	0003	113	28,937.00	0.00	(28,937.00)
1281	Administrative Assistant II	0004	113	0.00	29,953.00	29,953.00
				28,937.00	29,953.00	1,016.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1281-412-00-080-018-7-	113	CJD-DVSP-	REG F/T EMPLOYEES	$255.45
8-1281-412-00-080-018-7-	211	CJD-DVSP-	HEALTH INSURANCE	$0.00
8-1281-412-00-080-018-7-	212	CJD-DVSP-	LIFE INSURANCE	$0.00
8-1281-412-00-080-018-7-	220	CJD-DVSP-	FICA	$19.54
8-1281-412-00-080-018-7-	230	CJD-DVSP-	RETIREMENT	$30.14
8-1281-412-00-080-018-7-	250	CJD-DVSP-	UNEMPLOYMENT COMP	$1.53
8-1281-412-00-080-018-7-	260	CJD-DVSP-	WORKER'S COMP	$0.28
			2018 Budgetary Impact through 8/31/18:	$306.94

Possible Funding Sources: Funds have been appropriated; grant expires 08/31/18.

Comments: