# 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: Friday, August 10, 2018 Agenda Item: 66065

Summary of request/proposal:
DA CJD-VAP (1281)-
Approval of the following personnel actions, effective upon Commissioners' Court approval:

| Fund | Position | Slot # | Obj | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|---|---|---|---|---|---|---|
| 1281 | Assistant District Attorney II | 0003 | 113 | 59,875.00 | 0.00 | (59,875.00) |
| 1281 | Assistant District Attorney III | 0007 | 113 | 0.00 | 67,476.00 | 67,476.00 |
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| | | | | 59,875.00 | 67,476.00 | 7,601.00 |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT (OBJECT) NAME | | AMOUNT |
|---|---|---|---|---|
| 8-1281-412-00-080-017-6- | 113 | CJD-VAP- | REGULAR F/T EMPLOYEE | $2,912.26 |
| 8-1281-412-00-080-017-6- | 211 | CJD-VAP- | HEALTH INSURANCE | $0.00 |
| 8-1281-412-00-080-017-6- | 212 | CJD-VAP- | LIFE INSURANCE | $0.00 |
| 8-1281-412-00-080-017-6- | 220 | CJD-VAP- | FICA | $222.79 |
| 8-1281-412-00-080-017-6- | 230 | CJD-VAP- | RETIREMENT | $343.65 |
| 8-1281-412-00-080-017-6- | 250 | CJD-VAP- | UNEMPLOYMENT COMP | $17.47 |
| 8-1281-412-00-080-017-6- | 260 | CJD-VAP- | WORKER'S COMP | $3.20 |
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| | | | 2018 Budgetary Impact | $3,499.37 |

2019 Budgetary Impact: $9,133.37

Possible Funding Sources: Funds available; lapsed salaries.

Comments:

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Hidalgo Co. Budget Office
2/3/2005