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, December 04, 2018** **Agenda Item:** **67906**

Summary of request/proposal:
DA-Victims Unit Court Advocate Project Grant (VUCAP) (1281): Approval of the following personnel actions, effective 12/04/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Court Advocate	0001	113	0.00	33,755.00	33,755.00
1281	Court Advocate	0002	113	0.00	33,755.00	33,755.00
1281	Court Advocate	0003	113	0.00	33,755.00	33,755.00
1281	Court Advocate	0004	113	0.00	33,755.00	33,755.00
1281	Court Advocate	0005	113	0.00	33,755.00	33,755.00
1281	Court Advocate	0006	113	0.00	33,755.00	33,755.00
1281	Court Advocate	0007	113	0.00	33,755.00	33,755.00
1281	Court Advocate	0008	113	0.00	33,755.00	33,755.00
1281	Court Advocate	0009	113	0.00	33,755.00	33,755.00
1281	Court Advocate	0010	113	0.00	33,755.00	33,755.00
				0.00	337,550.00	337,550.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1281-412-00-080-XXX-8-	113	CJD-VUCAP-	REG F/T EMPLOYEES	$25,865.90
8-1281-412-00-080-XXX-8-	211	CJD-VUCAP-	HEALTH INSURANCE	$5,287.36
8-1281-412-00-080-XXX-8-	212	CJD-VUCAP-	LIFE INSURANCE	$33.38
8-1281-412-00-080-XXX-8-	220	CJD-VUCAP-	FICA	$1,978.74
8-1281-412-00-080-XXX-8-	230	CJD-VUCAP-	RETIREMENT	$3,052.18
8-1281-412-00-080-XXX-8-	250	CJD-VUCAP-	UNEMPLOYMENT COMP	$155.20
8-1281-412-00-080-XXX-8-	260	CJD-VUCAP-	WORKER'S COMP	$28.45
			FY18 Budgetary Impact	$36,401.21

2018 Budgetary Impact $358,865.00

Possible Funding Sources: **CC 12/04/18 - AI-67797 - Appropriation of grant award funds; Cash match - funding undetermined**

Comments:

Hidalgo Co. Budget Office
2/3/2005