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, April 2, 2019** **Agenda Item:** **69658**

Summary of request/proposal:
DA - VUCAP Court (1281)-
Approval of the following personnel actions, effective 04/15/19:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Court Advocate	0012	113	34,767.00	0.00	(34,767.00)
1281	Coordinator II, Victims Assistance	0013	113	0.00	43,796.00	43,796.00
				34,767.00	43,796.00	9,029.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1281-412-00-080-020-8-	113	CJD-VUCAP-	REG F/T EMPLOYEES	$4,185.86
9-1281-412-00-080-020-8-	211	CJD-VUCAP-	HEALTH INSURANCE	$0.00
9-1281-412-00-080-020-8-	212	CJD-VUCAP-	LIFE INSURANCE	$0.00
9-1281-412-00-080-020-8-	220	CJD-VUCAP-	FICA	$320.22
9-1281-412-00-080-020-8-	230	CJD-VUCAP-	RETIREMENT	$508.58
9-1281-412-00-080-020-8-	250	CJD-VUCAP-	UNEMPLOYMENT COMP	$25.12
9-1281-412-00-080-020-8-	260	CJD-VUCAP-	WORKER'S COMP	$4.60
			FY18 IMPACT (10/01/18-09/30/19)	$5,044.38

Possible Funding Sources: **Lapsed salaries; funds were appropriated on 01/15/19, AI-68461.**

Comments:

Hidalgo Co. Budget Office