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, September 3, 2019** **Agenda Item:** **71989**

Summary of request/proposal:
CJD-DVSP (1281)-
Approval of the following personnel actions, effective 09/02/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Advocate (DA)	0001	113	G08S02	35,010.00	0.00	(35,010.00)
1281	Legal Assistant II	0004	113	G08S01	34,767.00	0.00	(34,767.00)
					69,777.00	0.00	(69,777.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1281-412-00-080-018-8-	113	CJD-DVSP-	REG F/T EMPLOYEES	($23,259.00)
9-1281-412-00-080-018-8-	211	CJD-DVSP-	HEALTH INSURANCE	($4,928.00)
9-1281-412-00-080-018-8-	212	CJD-DVSP-	LIFE INSURANCE	($29.04)
9-1281-412-00-080-018-8-	220	CJD-DVSP-	FICA	($1,779.31)
9-1281-412-00-080-018-8-	230	CJD-DVSP-	RETIREMENT	($2,825.97)
9-1281-412-00-080-018-8-	250	CJD-DVSP-	UNEMPLOYMENT COMP	($139.55)
9-1281-412-00-080-018-8-	260	CJD-DVSP-	WORKER'S COMP	($25.58)
			2019 Budgetary Impact	($32,986.45)

Possible Funding Sources: **Cost Savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, September 3, 2019** **Agenda Item:** **71989**

Summary of request/proposal:
CJD-VAP (1281)-
Approval of the following personnel actions, effective 09/02/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Legal Assistant II	0009	113	G08S01	0.00	34,767.00	34,767.00
1281	Advocate (DA)	0010	113	G08S02	0.00	35,010.00	35,010.00
					0.00	69,777.00	69,777.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1281-412-00-080-017-6-	113	CJD-VAP-	REG F/T EMPLOYEES	$23,259.00
9-1281-412-00-080-017-6-	211	CJD-VAP-	HEALTH INSURANCE	$4,928.00
9-1281-412-00-080-017-6-	212	CJD-VAP-	LIFE INSURANCE	$29.04
9-1281-412-00-080-017-6-	220	CJD-VAP-	FICA	$1,779.31
9-1281-412-00-080-017-6-	230	CJD-VAP-	RETIREMENT	$2,825.97
9-1281-412-00-080-017-6-	250	CJD-VAP-	UNEMPLOYMENT COMP	$139.55
9-1281-412-00-080-017-6-	260	CJD-VAP-	WORKER'S COMP	$25.58
			2019 Budgetary Impact	$32,986.45

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005