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, November 19, 2019** **Agenda Item:** **73100**

Summary of request/proposal:
DA- Criminal Justice Division Domestic Violence Unit (1281)
Approval of the following personnel action, effective 10-1-2019 and for calendar year 2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Assistant District Attorney II	0001	113	15/01	61,670.00	0.00	(61,670.00)
					61,670.00	0.00	(61,670.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1281-412-00-080-022-8-	113	CJD-DVU-	REG. F/T EMPLOYEES	($15,594.71)
9-1281-412-00-080-022-8-	211	CJD-DVU-	HEALTH INSURANCE	($1,869.24)
9-1281-412-00-080-022-8-	212	CJD-DVU-	LIFE INSURANCE	($11.02)
9-1281-412-00-080-022-8-	220	CJD-DVU-	FICA	($1,193.00)
9-1281-412-00-080-022-8-	230	CJD-DVU-	RETIREMENT	($1,894.76)
9-1281-412-00-080-022-8-	250	CJD-DVU-	UNEMPLOYMENT COMP	($93.57)
9-1281-412-00-080-022-8-	260	CJD-DVU-	WORKER'S COMP	($17.15)
			2019 Budgetary Impact	($20,673.45)

2020 Budgetary Impact **(61,781.29)**

Possible Funding Sources: **Cost savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005