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, May 19, 2020** **Agenda Item:** **75566**

Summary of request/proposal:
CJD-VAP (1100) -
Approval of the following personnel actions, effective upon Commissioners Court approval

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Intake Clerk	0004	113	05/01	28,565.00	0.00	(28,565.00)
1281	Coordinator II, Victims Assistance	0011	113	11/01	0.00	43,796.00	43,796.00
					28,565.00	43,796.00	15,231.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1281-412-00-080-017-9	113	CJD-VAP-	REG F/T EMPLOYEES	$9,475.77
0-1281-412-00-080-017-9	211	CJD-VAP-	HEALTH INSURANCE	$0.00
0-1281-412-00-080-017-9	212	CJD-VAP-	LIFE INSURANCE	$0.00
0-1281-412-00-080-017-9	220	CJD-VAP-	FICA	$724.90
0-1281-412-00-080-017-9	230	CJD-VAP-	RETIREMENT	$1,206.27
0-1281-412-00-080-017-9	250	CJD-VAP-	UNEMPLOYMENT COMP	$56.85
0-1281-412-00-080-017-9	260	CJD-VAP-	WORKER'S COMP	$10.42
			2020 Budgetary Impact	$11,474.21

2021 Budgetary Impact: $18,443.22

Possible Funding Sources: **Funding available**

Comments:

Hidalgo Co. Budget Office
2/3/2005