

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, January 01, 2013

Agenda Item: 36019

Summary of request/proposal:

HB 65 (1223):
Approval to of the following personnel action(s):

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested	
1223	CRIMININAL INVES. I	0058	114	23,995.00	35,000.00	11,005.00	11,005.00
1223	ASSISTANT DISTRICT ATTN Y III	0060	113	7,910.00	11,698.00	3,788.00	
1223	ASSISTANT DISTRICT ATTN Y IV	0081	113	0.00	7,973.00	7,973.00	11,761.00
1223	CLERK I	T075	122	0.00	3,500.00	3,500.00	
1223	CLERK I	T076	122	0.00	3,500.00	3,500.00	
1223	CLERK I	T077	122	0.00	3,500.00	3,500.00	
1223	CLERK I	T078	122	0.00	3,500.00	3,500.00	
1223	CLERK I	T079	122	0.00	3,500.00	3,500.00	
1223	CLERK IV	T080	122	0.00	17,980.00	17,980.00	
TOTAL				31,905.00	90,151.00	58,246.00	35,480.00
							58,246.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1223-412-00-080-007-0-113	DA INVESTIG. HB65- REG F/T EMPLOYEES	\$11,761.00
1223-412-00-080-007-0-114	DA INVESTIG. HB65- REG P/T EMPLOYEES	\$11,005.00
1223-412-00-080-007-0-122	DA INVESTIG. HB65- TEMP P/T EMPLOYEES	\$35,480.00
1223-412-00-080-007-0-211	DA INVESTIG. HB65- HEALTH INSURANCE	\$412.00
1223-412-00-080-007-0-212	DA INVESTIG. HB65- LIFE INSURANCE	\$2.67
1223-412-00-080-007-0-220	DA INVESTIG. HB65- FICA	\$4,455.82
1223-412-00-080-007-0-230	DA INVESTIG. HB65- RETIREMENT	\$2,349.45
1223-412-00-080-007-0-250	DA INVESTIG. HB65- UNEMPLOYMENT COMP	\$291.23
1223-412-00-080-007-0-260	DA INVESTIG. HB65- WORKER'S COMP	\$17.47
2013 Budgetary Impact		\$65,774.64

2014 Budgetary Impact: \$65,774.64

Possible Funding Sources: HB 65 FUNDS- APPROPRIATION

Comments:
