

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: Wednesday, February 04, 2015

Agenda Item: 48341

Summary of request/proposal:
 DA'S CIVIL LITIGATION (1100)-
 APPROVAL TO CREATE THE FOLLOWING FULL TIME POSITION:

Fund	Position	Slot#	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	EXECUTIVE ASSISTANT I	0008	113	0.00	39,500.00	39,500.00
				0.00	39,500.00	39,500.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-412-00-080-013-0-113	CIVIL LITIGATION- REGULAR F/T EMPLOYEES	\$35,867.82
5-1100-412-00-080-013-0-211	CIVIL LITIGATION- HEALTH INSURANCE	\$5,382.90
5-1100-412-00-080-013-0-212	CIVIL LITIGATION- LIFE INSURANCE	\$34.11
5-1100-412-00-080-013-0-220	CIVIL LITIGATION- FICA	\$2,743.89
5-1100-412-00-080-013-0-230	CIVIL LITIGATION- RETIREMENT	\$3,812.75
5-1100-412-00-080-013-0-250	CIVIL LITIGATION- UNEMPLOYMENT COMP	\$215.21
5-1100-412-00-080-013-0-260	CIVIL LITIGATION- WORKER'S COMP	\$39.45
	2015 Budgetary Impact	\$48,096.13

2016 Budgetary Impact: \$52,966.61

Possible Funding Sources: UNDETERMINED

Comments:
