

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, April 14, 2015

Agenda Item: 49231

Summary of request/proposal:

CRIM DA (1100)-
 APPROVAL OF THE FOLLOWING PERSONNEL ACTIONS, EFFECTIVE NEXT FULL PAY PERIOD, 4/20/15:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	ASSISTANT DA II	0112	113	0.00	58,100.00	58,100.00
1100	ASSISTANT DA II	0113	113	0.00	58,100.00	58,100.00
1100	ADMIN ASSISTANT I	0114	113	0.00	30,000.00	30,000.00
1100	ADMIN ASSISTANT I	0115	113	0.00	30,000.00	30,000.00
1100	CRIMINAL INVESTIGATOR II	0116	113	0.00	55,000.00	55,000.00
1100	ASSISTANT DA II (ALLOWANCE)	0112	118	0.00	900.00	900.00
1100	ASSISTANT DA II (ALLOWANCE)	0113	118	0.00	900.00	900.00
				0.00	233,000.00	233,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-412-00-080-002-0 113	CRIM DA REGULAR FULL TIME	\$162,991.57
5-1100-412-00-080-002-0 118	CRIM DA AUTO ALLOWANCE	\$1,268.97
5-1100-412-00-080-002-0 211	CRIM DA HEALTH INSURANCE	\$20,895.63
5-1100-412-00-080-002-0 212	CRIM DA LIFE INSURANCE	\$132.40
5-1100-412-00-080-002-0 220	CRIM DA FICA	\$12,565.93
5-1100-412-00-080-002-0 230	CRIM DA RETIREMENT	\$17,460.90
5-1100-412-00-080-002-0 250	CRIM DA UNEMPLOYMENT COMP	\$985.56
5-1100-412-00-080-002-0 260	CRIM DA WORKER'S COMP	\$180.69
	2015 Budgetary Impact	\$216,481.65

2016 Budgetary Impact: \$307,074.50

Possible Funding Sources: **UNDETERMINED**

Comments:
