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: Monday, May 29, 2017 Agenda Item: 59821

Summary of request/proposal:
Crim DA - CJD-VAP (1281)-
Approval of the following personnel actions, effective 05/29/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Intake Clerk	G004	113	0.00	27,000.00	27,000.00
				0.00	27,000.00	27,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1281-412-00-080-017-5-	113	CJD-VAP-	REG F/T EMPLOYEES	$9,346.15
7-1281-412-00-080-017-5-	211	CJD-VAP-	HEALTH INSURANCE	$2,180.77
7-1281-412-00-080-017-5-	212	CJD-VAP-	LIFE INSURANCE	$15.08
7-1281-412-00-080-017-5-	220	CJD-VAP-	FICA	$714.98
7-1281-412-00-080-017-5-	230	CJD-VAP-	RETIREMENT	$1,072.00
7-1281-412-00-080-017-5-	250	CJD-VAP-	UNEMPLOYMENT COMP	$56.08
7-1281-412-00-080-017-5-	260	CJD-VAP-	WORKER'S COMP	$10.28
			2017 Budgetary Impact (5/29/17 - 9/30/17)	$13,395.34

Possible Funding Sources: Lapsed salaries

Comments: