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: 8/22/17 Agenda Item: 61185

Summary of request/proposal:
DA - CJD-BPU: Approval of the following personnel actions, effective 09/01/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Assistant District Attorney III	0001	113	85,000.00	94,289.28	9,289.28
1281	Assistant District Attorney IV	0004	113	85,000.00	94,289.28	9,289.28
1281	Assistant District Attorney III	G005	113	85,000.00	94,686.45	9,686.45
				255,000.00	283,265.01	28,265.01

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1281-412-00-080-012-8-	113	CJD-BPU	REG F/T EMPLOYEES	$9,349.20
7-1281-412-00-080-012-8-	211	CJD-BPU	HEALTH INSURANCE	$0.00
7-1281-412-00-080-012-8-	212	CJD-BPU	LIFE INSURANCE	$0.00
7-1281-412-00-080-012-8-	220	CJD-BPU	FICA	$715.21
7-1281-412-00-080-012-8-	230	CJD-BPU	RETIREMENT	$1,072.35
7-1281-412-00-080-012-8-	250	CJD-BPU	UNEMPLOYMENT COMP	$56.10
7-1281-412-00-080-012-8-	260	CJD-BPU	WORKER'S COMP	$10.28
			2017 Budgetary Impact (09/01/17 - 12/31/17)	$11,203.14

2018 Budgetary Impact (01/01/18 - 08/31/18) $22,709.75

Possible Funding Sources: Funding available through appropriation of funds from Region 3-Border Prosecution Unit Grant (AI-61089).

Comments:

Hidalgo Co. Budget Office
2/3/2005