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, May 02, 2017 Agenda Item: 61668

Summary of request/proposal:
Crim DA - CJD-VAP (1281)-
Approval of the following personnel actions, effective 10/01/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Director, Victims Unit Program	0005	113	0.00	12,875.00	12,875.00
1281	Advocate I	0006	113	0.00	35,010.00	35,010.00
				0.00	47,885.00	47,885.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1281-412-00-080-017-6-	113	CJD-VAP-	REG F/T EMPLOYEES	$11,971.25
7-1281-412-00-080-017-6-	211	CJD-VAP-	HEALTH INSURANCE	$1,575.00
7-1281-412-00-080-017-6-	212	CJD-VAP-	LIFE INSURANCE	$10.89
7-1281-412-00-080-017-6-	220	CJD-VAP-	FICA	$915.80
7-1281-412-00-080-017-6-	230	CJD-VAP-	RETIREMENT	$1,373.10
7-1281-412-00-080-017-6-	250	CJD-VAP-	UNEMPLOYMENT COMP	$71.83
7-1281-412-00-080-017-6-	260	CJD-VAP-	WORKER'S COMP	$13.17
			2017 Budgetary Impact	$15,931.04

2018 Budgetary Impact $64,482.17

Possible Funding Sources: Appropriation of funds.

Comments: