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, December 17, 2019** **Agenda Item:** **73667**

Summary of request/proposal:
DA-Arizona State University Grant (1281):
Approval of the following personnel actions, effective on 01-01-2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Assistant District Attorney IV	0004	113	19/01	86,839.00	0.00	(86,839.00)
1281	Assistant District Attorney IV	0004	118	19/01	900.00	0.00	(900.00)
1281	Assistant District Attorney III	0007	113	17/01	0.00	69,500.00	69,500.00
1281	Assistant District Attorney III	0007	118	17/01	0.00	900.00	900.00
					87,739.00	70,400.00	(17,339.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1281-412-00-080-021-9	113	ASU-	REG F/T EMPLOYEES	($4,301.66)
9-1281-412-00-080-021-9	118	ASU-	AUTO ALLOWANCE	$0.00
0-1281-412-00-080-021-9	211	ASU-	HEALTH INSURANCE	$0.00
0-1281-412-00-080-021-9	212	ASU-	LIFE INSURANCE	$0.00
0-1281-412-00-080-021-9	220	ASU-	FICA	($329.08)
0-1281-412-00-080-021-9	230	ASU-	RETIREMENT	($522.65)
0-1281-412-00-080-021-9	250	ASU-	UNEMPLOYMENT COMP	($25.81)
0-1281-412-00-080-021-9	260	ASU-	WORKER'S COMP	($4.73)
			2019 Budgetary Impact	($5,183.93)

2021 Budgetary Impact (20,995.78)

Possible Funding Sources: **Cost savings**

Comments: The ASU Grant is set to expire on 3-31-2020 for FY 2019.