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, January 20, 2015 Agenda Item: 48123

Summary of request/proposal:
PRE-TRIAL (1225):
APPROVAL OF TITLE CHANGES AS FOLLOWS:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1225	ADA V	0001	113	4,875.00	9,875.00	5,000.00
1225	ADA IV	0008	113	2,348.00	19,348.00	17,000.00
				7,223.00	29,223.00	22,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1225-412-00-080-015-0-	113	DA PRE-TRIAL DIVER-	REGULAR FULL TIME	$22,000.00
5-1225-412-00-080-015-0-	211	DA PRE-TRIAL DIVER-	HEALTH INSURANCE	$1,653.78
5-1225-412-00-080-015-0-	212	DA PRE-TRIAL DIVER-	LIFE INSURANCE	$10.48
5-1225-412-00-080-015-0-	220	DA PRE-TRIAL DIVER-	FICA	$1,573.38
5-1225-412-00-080-015-0-	230	DA PRE-TRIAL DIVER-	RETIREMENT	$2,186.28
5-1225-412-00-080-015-0-	250	DA PRE-TRIAL DIVER-	UNEMPLOYMENT COMP	$123.40
5-1225-412-00-080-015-0-	260	DA PRE-TRIAL DIVER-	WORKER'S COMP	$22.62
			2015 Budgetary Impact	$27,569.94

2016 Budgetary Impact: $27,569.94

Possible Funding Sources: FUNDS FROM LAPSED SALARIES

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, January 20, 2015 Agenda Item: 48123

Summary of request/proposal:
BOND FORFEITURE (1100):
APPROVAL OF TITLE CHANGES AS FOLLOWS:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	ADA II TO ATTORNEY II	0009	113	3,098.00	3,098.00	0.00
1100	ADA II TO ATTORNEY II	0014	113	3,098.00	3,098.00	0.00
1100	ATTORNEY III TO ADA III	0016	113	16,498.00	16,498.00	0.00
				22,694.00	22,694.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1100-412-00-080-016-0-	113	BOND FORFEITURE-	REGULAR FULL TIME	$0.00
5-1100-412-00-080-016-0-	211	BOND FORFEITURE-	HEALTH INSURANCE	$0.00
5-1100-412-00-080-016-0-	212	BOND FORFEITURE-	LIFE INSURANCE	$0.00
5-1100-412-00-080-016-0-	220	BOND FORFEITURE-	FICA	$0.00
5-1100-412-00-080-016-0-	230	BOND FORFEITURE-	RETIREMENT	$0.00
5-1100-412-00-080-016-0-	250	BOND FORFEITURE-	UNEMPLOYMENT COMP	$0.00
5-1100-412-00-080-016-0-	260	BOND FORFEITURE-	WORKER'S COMP	$0.00
			2015 Budgetary Impact	$0.00

2016 Budgetary Impact: $0.00

Possible Funding Sources: NO BUDGETARY IMPACT

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, January 20, 2015 Agenda Item: 48123

Summary of request/proposal:
HB 65 (1223):
APPROVAL OF TITLE CHANGES, DELETION & CREATION OF POSITIONS AS FOLLOWS:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	ADA II TO ATTORNEY II	0109	113	3,000.00	3,000.00	0.00
1223	ADA II TO ATTORNEY II	0111	113	3,000.00	3,000.00	0.00
1223	EXECUTIVE ASSISTANT II	0028	113	15,091.00	21,411.00	6,320.00
1223	CLERK IV	T125	122	0.00	8,320.00	8,320.00
1223	CLERK I	T126	122	0.00	7,500.00	7,500.00
1223	INTAKE CLERK I	0101	113	33,280.00	0.00	(33,280.00)
				54,371.00	43,231.00	(11,140.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1223-412-00-080-007-0-	113	DA INVESTIGATION HB65-	REGULAR FULL TIME	$6,320.00
5-1223-412-00-080-007-0-	114	DA INVESTIGATION HB65-	REGULAR PART TIME	($33,280.00)
5-1223-412-00-080-007-0-	122	DA INVESTIGATION HB65-	TEMP P/T EMPLOYEES	$15,820.00
5-1223-412-00-080-007-0-	211	DA INVESTIGATION HB65-	HEALTH INSURANCE	($3,776.74)
5-1223-412-00-080-007-0-	212	DA INVESTIGATION HB65-	LIFE INSURANCE	($23.93)
5-1223-412-00-080-007-0-	220	DA INVESTIGATION HB65-	FICA	($852.21)
5-1223-412-00-080-007-0-	230	DA INVESTIGATION HB65-	RETIREMENT	($1,184.18)
5-1223-412-00-080-007-0-	250	DA INVESTIGATION HB65-	UNEMPLOYMENT COMP	($66.84)
5-1223-412-00-080-007-0-	260	DA INVESTIGATION HB65-	WORKER'S COMP	($12.25)
			2015 Budgetary Impact	($17,056.15)

2016 Budgetary Impact: ($17,056.15)

Possible Funding Sources: NO BUDGETARY IMPACT

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, January 20, 2015 Agenda Item: 48123

Summary of request/proposal:
DA BAD CHECK (1222):
APPROVAL OF TITLE CHANGES, DELETION & CREATION OF POSITIONS AS FOLLOWS:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1222	ADMINISTRATIVE ASSISTANT I	0032	113	0.00	30,000.00	30,000.00
1222	CRIMINAL INVESTIGATOR II	0033	113	0.00	3,000.00	3,000.00
1222	EXECUTIVE ASSISTANT II	0034	113	0.00	21,906.00	21,906.00
1222	COORDINATOR I	0031	114	35,391.00	0.00	(35,391.00)
1222	ADMINISTRATIVE ASSISTANT I TO EXECUTIVE ASSISTANT II	0107	113	0.00	0.00	0.00
				35,391.00	54,906.00	19,515.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1222-412-00-080-006-0-	113	DA BAD CK-	REGULAR FULL TIME	$54,906.00
5-1222-412-00-080-006-0-	114	DA BAD CK-	REG P/T EMPLOYEES	($35,391.00)
5-1222-412-00-080-006-0-	211	DA BAD CK-	HEALTH INSURANCE	$2,932.72
5-1222-412-00-080-006-0-	212	DA BAD CK-	LIFE INSURANCE	$18.58
5-1222-412-00-080-006-0-	220	DA BAD CK-	FICA	$1,492.90
5-1222-412-00-080-006-0-	230	DA BAD CK-	RETIREMENT	$2,074.44
5-1222-412-00-080-006-0-	250	DA BAD CK-	UNEMPLOYMENT COMP	$117.09
5-1222-412-00-080-006-0-	260	DA BAD CK-	WORKER'S COMP	$21.47
			2015 Budgetary Impact	$26,172.20

2016 Budgetary Impact: $26,172.20

Possible Funding Sources: INTRADEPT TRANSFER FROM OBJ. CODE 114 & FUND BALANCE (TO BE APPROPRIATED THE FOLLOWING CC MEETING)

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, January 20, 2015 Agenda Item: 48123

Summary of request/proposal:
DA'S CIVIL LITIGATION (1100)-
APPROVAL TO DELETE/CREATE THE FOLLOWING FULL TIME POSITION(S):

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	ATTORNEY III	0002	113	63,500.00	0.00	(63,500.00)
1100	ATTORNEY III	0004	113	52,002.00	0.00	(52,002.00)
1100	ATTORNEY II	0006	113	0.00	52,002.00	52,002.00
1100	ATTORNEY II	0007	113	0.00	52,002.00	52,002.00
				115,502.00	104,004.00	(11,498.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1100-412-00-080-013-0-	113	CIVIL LITIGATION-	REGULAR FULL TIME	($10,749.09)
5-1100-412-00-080-013-0-	211	CIVIL LITIGATION-	HEALTH INSURANCE	$0.00
5-1100-412-00-080-013-0-	212	CIVIL LITIGATION-	LIFE INSURANCE	$0.00
5-1100-412-00-080-013-0-	220	CIVIL LITIGATION-	FICA	($822.31)
5-1100-412-00-080-013-0-	230	CIVIL LITIGATION-	RETIREMENT	($1,142.63)
5-1100-412-00-080-013-0-	250	CIVIL LITIGATION-	UNEMPLOYMENT COMP	($64.49)
5-1100-412-00-080-013-0-	260	CIVIL LITIGATION-	WORKER'S COMP	($11.82)
			2015 Budgetary Impact	($12,790.34)

2016 Budgetary Impact: ($12,790.34)

Possible Funding Sources: NO BUDGETARY IMPACT- FUNDS TO BE TRANSFERRED TO CRIM DA (ACCT # 5-1100-412-00-080-002-0-XXX)

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, January 20, 2015 Agenda Item: 48123

Summary of request/proposal:
CRIM DA'S OFFICE (1100)-
APPROVAL TO DELETE/CREATE THE FOLLOWING FULL TIME POSITION(S):

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	ADA III	0109	113	0.00	63,500.00	63,500.00
1100	ADA III	0110	113	0.00	52,002.00	52,002.00
1100	ADA II	0092	113	52,002.00	0.00	(52,002.00)
1100	ADA II	0102	113	52,002.00	0.00	(52,002.00)
				104,004.00	115,502.00	11,498.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1100-412-00-080-002-0-	113	CRIM DA-	REGULAR FULL TIME	$10,749.09
5-1100-412-00-080-002-0-	211	CRIM DA-	HEALTH INSURANCE	$0.00
5-1100-412-00-080-002-0-	212	CRIM DA-	LIFE INSURANCE	$0.00
5-1100-412-00-080-002-0-	220	CRIM DA-	FICA	$822.31
5-1100-412-00-080-002-0-	230	CRIM DA-	RETIREMENT	$1,142.63
5-1100-412-00-080-002-0-	250	CRIM DA-	UNEMPLOYMENT COMP	$64.49
5-1100-412-00-080-002-0-	260	CRIM DA-	WORKER'S COMP	$11.82
			2015 Budgetary Impact	$12,790.34

2016 Budgetary Impact: $12,790.34

Possible Funding Sources: FUNDS TO BE TRANSFERRED FROM CIVIL LITIGATION (ACCT. # 5-1100-412-00-080-013-0-XXX) PENDING APPROVAL OF TRANSFER

Comments:

Hidalgo Co. Budget Office
2/3/2005