

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, March 03, 2015

Agenda Item: 48705

Summary of request/proposal:

PRE-TRIAL (1225):
 APPROVAL OF THE FOLLOWING RECLASSIFICATION:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1225	ADA III (TO) ADA IV	0023	113	15,401.00	47,861.00	32,460.00
				15,401.00	47,861.00	32,460.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
5-1225-412-00-080-015-0-	113	DA PRE-TRIAL- REGULAR FULL TIME	\$27,112.18
5-1225-412-00-080-015-0-	211	DA PRE-TRIAL- HEALTH INSURANCE	\$0.00
5-1225-412-00-080-015-0-	212	DA PRE-TRIAL- LIFE INSURANCE	\$0.00
5-1225-412-00-080-015-0-	220	DA PRE-TRIAL- FICA	\$2,074.08
5-1225-412-00-080-015-0-	230	DA PRE-TRIAL- RETIREMENT	\$2,882.03
5-1225-412-00-080-015-0-	250	DA PRE-TRIAL- UNEMPLOYMENT COMP	\$162.67
5-1225-412-00-080-015-0-	260	DA PRE-TRIAL- WORKER'S COMP	\$29.82
		2015 Budgetary Impact	\$32,260.78

2016 Budgetary Impact: \$32,260.78

Possible Funding Sources: **FUND 1225**

Comments:

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Summary of request/proposal:

DA CHECK FRAUD (1222):
 APPROVAL OF THE FOLLOWING SALARY ADJUSTMENT(S):

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1222	CRIMINAL INVESTIGATOR II	0033	113	3,000.00	5,000.00	2,000.00
1222	EXECUTIVE ASSISTANT II	0034	113	21,906.00	24,906.00	3,000.00
				24,906.00	29,906.00	5,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1222-412-00-080-006-0- 113	DA BAD CK- REGULAR FULL TIME	\$4,176.25
5-1222-412-00-080-006-0- 211	DA BAD CK- HEALTH INSURANCE	\$0.00
5-1222-412-00-080-006-0- 212	DA BAD CK- LIFE INSURANCE	\$0.00
5-1222-412-00-080-006-0- 220	DA BAD CK- FICA	\$319.48
5-1222-412-00-080-006-0- 230	DA BAD CK- RETIREMENT	\$443.93
5-1222-412-00-080-006-0- 250	DA BAD CK- UNEMPLOYMENT COMP	\$25.06
5-1222-412-00-080-006-0- 260	DA BAD CK- WORKER'S COMP	\$4.59
2015 Budgetary Impact		\$4,969.31

2016 Budgetary Impact: \$4,969.31

Possible Funding Sources: **FUND 1222**

Comments:

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 From: Sergio Cruz, Budget Officer
 CC Date: Tuesday, March 03, 2015

Agenda Item: 48705

Summary of request/proposal:

**CRIM DA'S OFFICE (1100)-
 APPROVAL OF THE FOLLOWING SALARY ADJUSTMENT AND THE CREATION OF ONE FULL-TIME POSITION:**

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	ADA III	0048	113	50,342.00	65,342.00	15,000.00
1100	VICTIM ASSISTANCE COORDINATOR	0111	113	0.00	50,000.00	50,000.00
				50,342.00	115,342.00	65,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-412-00-080-002-0-	113	CRIM DA- REGULAR FULL TIME	\$54,291.19
5-1100-412-00-080-002-0-	211	CRIM DA- HEALTH INSURANCE	\$4,951.36
5-1100-412-00-080-002-0-	212	CRIM DA- LIFE INSURANCE	\$31.37
5-1100-412-00-080-002-0-	220	CRIM DA- FICA	\$4,153.28
5-1100-412-00-080-002-0-	230	CRIM DA- RETIREMENT	\$5,771.15
5-1100-412-00-080-002-0-	250	CRIM DA- UNEMPLOYMENT COMP	\$325.75
5-1100-412-00-080-002-0-	260	CRIM DA- WORKER'S COMP	\$59.72
		2015 Budgetary Impact	\$69,583.82

2016 Budgetary Impact: \$83,309.06

Possible Funding Sources: **UNDETERMINED**

Comments:

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Agenda Item: 48705

Summary of request/proposal:
DA STATE SUPPLEMENT (1281)-
APPROVAL TO CREATE THE FOLLOWING TEMPORARY PART TIME POSITION:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	CLERK I	T017	122	0.00	8,302.00	8,302.00
				0.00	8,302.00	8,302.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
5-1281-412-00-080-010-4-	113	DA STATE SUPPLEMENT REGULAR FULL TIME	\$8,302.00
5-1281-412-00-080-010-4-	211	DA STATE SUPPLEMENT HEALTH INSURANCE	\$0.00
5-1281-412-00-080-010-4-	212	DA STATE SUPPLEMENT LIFE INSURANCE	\$0.00
5-1281-412-00-080-010-4-	220	DA STATE SUPPLEMENT FICA	\$635.10
5-1281-412-00-080-010-4-	230	DA STATE SUPPLEMENT RETIREMENT	\$0.00
5-1281-412-00-080-010-4-	250	DA STATE SUPPLEMENT UNEMPLOYMENT COMP	\$49.81
5-1281-412-00-080-010-4-	260	DA STATE SUPPLEMENT WORKER'S COMP	\$9.13
			\$0.00
		2015 Budgetary Impact	\$8,996.04

2016 Budgetary Impact: \$8,996.04

Possible Funding Sources: **FUND 1281**

Comments:

TEMPORARY PART-TIME POSITION FUNDED BY THE STATE. FUNDING RUNS FROM SEPTEMBER 31, 2014 - AUGUST 31, 2015.