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 24, 2017 Agenda Item: 58079

Summary of request/proposal:
Pretrial Intervention Prg (1225)-
Approval of the following personnel actions, effective 02/06/17 :

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1225	Assistant District Attorney IV	0020	113	9,534.00	14,524.00	4,990.00
1225	Assistant District Attorney III	0025	113	11,840.00	6,850.00	(4,990.00)
				21,374.00	21,374.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1225-412-00-080-015-0-	113	PRETRIAL INTERVENTION PRG-	REGULAR FULL TIME	$0.00
7-1225-412-00-080-015-0-	211	PRETRIAL INTERVENTION PRG-	HEALTH INSURANCE	$0.00
7-1225-412-00-080-015-0-	212	PRETRIAL INTERVENTION PRG-	LIFE INSURANCE	$0.00
7-1225-412-00-080-015-0-	220	PRETRIAL INTERVENTION PRG-	FICA	$0.00
7-1225-412-00-080-015-0-	230	PRETRIAL INTERVENTION PRG-	RETIREMENT	$0.00
7-1225-412-00-080-015-0-	250	PRETRIAL INTERVENTION PRG-	UNEMPLOYMENT COMP	$0.00
7-1225-412-00-080-015-0-	260	PRETRIAL INTERVENTION PRG-	WORKER'S COMP	$0.00
			2017 Budgetary Impact	$0.00

2018 Budgetary Impact: $0.00

Possible Funding Sources: No Budgetary Impact

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, January 24, 2017 Agenda Item: 58079

Summary of request/proposal:
DA CCP59 (1223)-
Approval of the following personnel actions, effective 02/06/17 :

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	Assistant District Attorney II	0034	113	0.00	59,843.00	59,843.00
1223	Assistant District Attorney II	0034	118	0.00	900.00	900.00
1223	Criminal Investigator III	A165	118	3,600.00	0.00	(3,600.00)
1223	Criminal Investigator II	A166	118	3,600.00	0.00	(3,600.00)
				7,200.00	60,743.00	53,543.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1223-412-00-080-007-0-	113	DA CCP59-	REGULAR FULL TIME	$54,088.87
7-1223-412-00-080-007-0-	118	DA CCP59-	AUTO ALLOWANCE	($5,694.23)
7-1223-412-00-080-007-0-	211	DA CCP59-	HEALTH INSURANCE	$5,694.23
7-1223-412-00-080-007-0-	212	DA CCP59-	LIFE INSURANCE	$39.37
7-1223-412-00-080-007-0-	220	DA CCP59-	FICA	$3,702.19
7-1223-412-00-080-007-0-	230	DA CCP59-	RETIREMENT	$5,550.86
7-1223-412-00-080-007-0-	250	DA CCP59-	UNEMPLOYMENT COMP	$290.37
7-1223-412-00-080-007-0-	260	DA CCP59-	WORKER'S COMP	$53.23
			2017 Budgetary Impact	$63,724.89

2018 Budgetary Impact: $70,504.14

Possible Funding Sources: Intradepartmental transfer & Appropriation

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, January 24, 2017 Agenda Item: 58079

Summary of request/proposal:
Crim DA (1100)-
Approval of the following personnel actions, effective 02/06/17 :

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Criminal Investigator III	0034	118	0.00	3,600.00	3,600.00
1100	Criminal Investigator II	0099	118	0.00	3,600.00	3,600.00
1100	Assistant District Attorney III	0010	117	11,720.00	0.00	(11,720.00)
1100	Assistant District Attorney II	0047	117	0.00	11,720.00	11,720.00
				11,720.00	18,920.00	7,200.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-412-00-080-002-0-	117	CRIM DA-	SUPPLEMENTAL PAY	$0.00
7-1100-412-00-080-002-0-	118	CRIM DA-	AUTO ALLOWANCE	$6,507.69
7-1100-412-00-080-002-0-	211	CRIM DA-	HEALTH INSURANCE	$0.00
7-1100-412-00-080-002-0-	212	CRIM DA-	LIFE INSURANCE	$0.00
7-1100-412-00-080-002-0-	220	CRIM DA-	FICA	$497.84
7-1100-412-00-080-002-0-	230	CRIM DA-	RETIREMENT	$746.43
7-1100-412-00-080-002-0-	250	CRIM DA-	UNEMPLOYMENT COMP	$39.05
7-1100-412-00-080-002-0-	260	CRIM DA-	WORKER'S COMP	$7.16
			2017 Budgetary Impact	$7,798.17

2018 Budgetary Impact: $8,627.76

Possible Funding Sources: Funding Undetermined

Comments:

Hidalgo Co. Budget Office
2/3/2005