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, September 26, 2017 Agenda Item: 61760

Summary of request/proposal:
Criminal DA (1100)-
Approval of the following personnel actions, effective 10/02/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant District Attorney III	0043	113	50,830.00	55,830.00	5,000.00
1100	Assistant District Attorney II	0093	113	53,562.00	58,562.00	5,000.00
1100	Assistant District Attorney III	0030	113	59,186.00	64,186.00	5,000.00
1100	Assistant District Attorney III	0020	113	60,431.00	65,431.00	5,000.00
1100	Assistant District Attorney III	0095	113	48,777.00	53,777.00	5,000.00
1100	Assistant District Attorney IV	0023	113	71,649.00	76,649.00	5,000.00
				344,435.00	374,435.00	30,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-412-00-080-002-0-	113	CRIM DA-	REG F/T EMPLOYEE	$7,500.00
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	$573.75
7-1100-412-00-080-002-0-	230	CRIM DA-	RETIREMENT	$860.25
7-1100-412-00-080-002-0-	250	CRIM DA-	UNEMPLOYMENT COMP	$45.00
7-1100-412-00-080-002-0-	260	CRIM DA-	WORKER'S COMP	$8.25
			2017 Budgetary Impact	$8,987.25

2018 Budgetary Impact: $35,949.00

Possible Funding Sources: Funding undetermined

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, September 26, 2017 Agenda Item: 61760

Summary of request/proposal:
DA CCP59 (1223)-
Approval of the following personnel actions, effective 10/02/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	Assistant District Attorney III	0156	113	1,443.00	1,443.00	0.00
1223	Assistant District Attorney II	0112	113	6,747.00	6,747.00	0.00
1223	Assistant District Attorney III	0157	113	1,442.00	1,442.00	0.00
1223	Assistant District Attorney III	0158	113	1,442.00	1,442.00	0.00
1223	Assistant District Attorney III	0071	113	16,223.00	16,223.00	0.00
1223	Assistant District Attorney IV	0148	113	4,000.00	4,000.00	0.00
				31,297.00	31,297.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1223-412-00-080-007-0-	113	DA CCP59-	REG F/T EMPLOYEE	$0.00
7-1223-412-00-080-007-0-	211	DA CCP59-	HEALTH INSURANCE	$0.00
7-1223-412-00-080-007-0-	212	DA CCP59-	LIFE INSURANCE	$0.00
7-1223-412-00-080-007-0-	220	DA CCP59-	FICA	$0.00
7-1223-412-00-080-007-0-	230	DA CCP59-	RETIREMENT	$0.00
7-1223-412-00-080-007-0-	250	DA CCP59-	UNEMPLOYMENT COMP	$0.00
7-1223-412-00-080-007-0-	260	DA CCP59-	WORKER'S COMP	$0.00
			2017 Budgetary Impact	$0.00

2018 Budgetary Impact: $0.00

Possible Funding Sources: No budgetary impact

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, September 26, 2017 Agenda Item: 61760

Summary of request/proposal:
DA Civil Litigation (1100)-
Approval of the following personnel actions, effective 10/02/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Attorney IV	0005	113	72,870.00	77,870.00	5,000.00
				72,870.00	77,870.00	5,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-412-00-080-013-0-	113	DA CIVIL LITIGATION-	REG F/T EMPLOYEE	$1,250.00
7-1100-412-00-080-013-0-	211	DA CIVIL LITIGATION-	HEALTH INSURANCE	$0.00
7-1100-412-00-080-013-0-	212	DA CIVIL LITIGATION-	LIFE INSURANCE	$0.00
7-1100-412-00-080-013-0-	220	DA CIVIL LITIGATION-	FICA	$95.63
7-1100-412-00-080-013-0-	230	DA CIVIL LITIGATION-	RETIREMENT	$143.38
7-1100-412-00-080-013-0-	250	DA CIVIL LITIGATION-	UNEMPLOYMENT COMP	$7.50
7-1100-412-00-080-013-0-	260	DA CIVIL LITIGATION-	WORKER'S COMP	$1.38
			2017 Budgetary Impact	$1,497.89

2018 Budgetary Impact: $5,991.50

Possible Funding Sources: Funding undetermined

Comments:

HIDALGO COUNTY
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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, September 26, 2017 Agenda Item: 61760

Summary of request/proposal:
Pretrial Intervention Program (1225)-
Approval of the following personnel actions, effective 10/02/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant District Attorney III	0033	113	13,132.00	13,132.00	0.00
1100	Assistant District Attorney III	0024	113	4,777.00	4,777.00	0.00
1100	Assistant District Attorney III	0016	113	3,532.00	3,532.00	0.00
1100	Assistant District Attorney IV	0019	113	12,852.00	12,852.00	0.00
				34,293.00	34,293.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1225-412-00-080-015-0-	113	PRETRIAL INTRVNTN PRG-	REG F/T EMPLOYEE	$0.00
7-1225-412-00-080-015-0-	211	PRETRIAL INTRVNTN PRG-	HEALTH INSURANCE	$0.00
7-1225-412-00-080-015-0-	212	PRETRIAL INTRVNTN PRG-	LIFE INSURANCE	$0.00
7-1225-412-00-080-015-0-	220	PRETRIAL INTRVNTN PRG-	FICA	$0.00
7-1225-412-00-080-015-0-	230	PRETRIAL INTRVNTN PRG-	RETIREMENT	$0.00
7-1225-412-00-080-015-0-	250	PRETRIAL INTRVNTN PRG-	UNEMPLOYMENT COMP	$0.00
7-1225-412-00-080-015-0-	260	PRETRIAL INTRVNTN 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, September 26, 2017 Agenda Item: 61760

Summary of request/proposal:
DA Bond Forfeiture Comm (1100)-
Approval of the following personnel actions, effective 10/02/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant District Attorney II	0010	113	3,191.00	3,191.00	0.00
1100	Attorney IV	0017	113	10,045.00	10,045.00	0.00
				13,236.00	13,236.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
7-1100-412-00-080-016-0-	113	DA BOND FORFEITURE COMM- REG F/T EMPLOYEE	$0.00
7-1100-412-00-080-016-0-	211	DA BOND FORFEITURE COMM- HEALTH INSURANCE	$0.00
7-1100-412-00-080-016-0-	212	DA BOND FORFEITURE COMM- LIFE INSURANCE	$0.00
7-1100-412-00-080-016-0-	220	DA BOND FORFEITURE COMM- FICA	$0.00
7-1100-412-00-080-016-0-	230	DA BOND FORFEITURE COMM- RETIREMENT	$0.00
7-1100-412-00-080-016-0-	250	DA BOND FORFEITURE COMM- UNEMPLOYMENT COMP	$0.00
7-1100-412-00-080-016-0-	260	DA BOND FORFEITURE COMM- 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