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, October 23, 2018 Agenda Item: 67191

Summary of request/proposal:
Criminal District Attorney (1223)-
Approval of the following corrected personnel actions (Exhibit A), effective 10/15/2018:

Fund	Position	Slot#	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	Assistant District Attorney II	Various	113	13,432.00	13,528.00	96.00
1223	Assistant District Attorney III	Various	113	80,992.00	121,259.00	40,267.00
1223	Assistant District Attorney IV	Various	113	26,310.00	95,466.00	69,156.00
1223	Assistant District Attorney V	Various	113	6,000.00	32,281.00	26,281.00
1223	Attorney III	Various	113	13,494.00	26,170.00	12,676.00
1223	Attorney V	0196	113	0.00	5,638.00	5,638.00
1223	Director, Victims Unit	0197	113	0.00	8,499.00	8,499.00
				140,228.00	302,841.00	162,613.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1223-412-00-080-007-0-	113	DA CCP59-	REG F/T EMPLOYEE	$34,890.15
8-1223-412-00-080-007-0-	211	DA CCP59-	HEALTH INSURANCE	$0.00
8-1223-412-00-080-007-0-	212	DA CCP59-	LIFE INSURANCE	$0.00
8-1223-412-00-080-007-0-	220	DA CCP59-	FICA	$2,669.10
8-1223-412-00-080-007-0-	230	DA CCP59-	RETIREMENT	$4,117.04
8-1223-412-00-080-007-0-	250	DA CCP59-	UNEMPLOYMENT COMP	$209.34
8-1223-412-00-080-007-0-	260	DA CCP59-	WORKER'S COMP	$38.38
			2018 Budgetary Impact	$41,924.01

2019 Budgetary Impact: $195,574.65

Possible Funding Sources: Current Department Budget (see salary analysis)

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, October 23, 2018 Agenda Item: 67191

Summary of request/proposal:
Criminal District Attorney (1223)-
Approval of the following personnel actions (Exhibit B), effective next full pay period of 10/29/2018:

Fund	Position	Slot#	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	Assistant District Attorney III	Various	113	74,289.00	87,006.00	12,717.00
1223	Assistant District Attorney IV	0171	113	16,037.00	17,496.00	1,459.00
1223	Assistant District Attorney V	Various	113	3,530.00	34,354.00	30,824.00
				93,856.00	138,856.00	45,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1223-412-00-080-007-0-	113	DA CCP59-	REG F/T EMPLOYEE	$7,931.03
8-1223-412-00-080-007-0-	211	DA CCP59-	HEALTH INSURANCE	$0.00
8-1223-412-00-080-007-0-	212	DA CCP59-	LIFE INSURANCE	$0.00
8-1223-412-00-080-007-0-	220	DA CCP59-	FICA	$606.72
8-1223-412-00-080-007-0-	230	DA CCP59-	RETIREMENT	$935.86
8-1223-412-00-080-007-0-	250	DA CCP59-	UNEMPLOYMENT COMP	$47.59
8-1223-412-00-080-007-0-	260	DA CCP59-	WORKER'S COMP	$8.72
			2018 Budgetary Impact	$9,529.92

2019 Budgetary Impact: $54,121.50

Possible Funding Sources: Current Department Budget (see salary analysis)

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, October 23, 2018 Agenda Item: 67191

Summary of request/proposal:
Criminal District Attorney (1223)-
Approval of the following personnel action, effective next full pay period of 10/29/2018:

Fund	Position	Slot#	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	First Assistant District Attorney	0203	113	0.00	1,918.00	1,918.00
				0.00	1,918.00	1,918.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1223-412-00-080-007-0-	113	DA CCP59-	REG F/T EMPLOYEE	$338.04
8-1223-412-00-080-007-0-	211	DA CCP59-	HEALTH INSURANCE	$0.00
8-1223-412-00-080-007-0-	212	DA CCP59-	LIFE INSURANCE	$0.00
8-1223-412-00-080-007-0-	220	DA CCP59-	FICA	$25.86
8-1223-412-00-080-007-0-	230	DA CCP59-	RETIREMENT	$39.89
8-1223-412-00-080-007-0-	250	DA CCP59-	UNEMPLOYMENT COMP	$2.03
8-1223-412-00-080-007-0-	260	DA CCP59-	WORKER'S COMP	$0.37
			2018 Budgetary Impact	$406.19

2019 Budgetary Impact: $2,306.78

Possible Funding Sources: Current Department Budget (see salary analysis)

Comments:

Hidalgo Co. Budget Office
2/3/2005