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, April 9, 2019** **Agenda Item:** **69838**

Summary of request/proposal:
Crim DA (1100)-
Approval of the following personnel actions, effective 04/15/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant District Attorney II	0044	113	G15S01	50,423.00	0.00	(50,423.00)
1100	Assistant District Attorney II	0044	118	G15S01	900.00	0.00	(900.00)
1100	Assistant District Attorney III	0167	113	G17S01	0.00	56,823.00	56,823.00
1100	Assistant District Attorney III	0167	118	G17S01	0.00	900.00	900.00
					51,323.00	57,723.00	6,400.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-412-00-080-002-0-	113	CRIM DA-	REG F/T EMPLOYEES	$4,585.44
9-1100-412-00-080-002-0-	118	CRIM DA-	AUTO ALLOWANCE	$0.00
9-1100-412-00-080-002-0-	211	CRIM DA-	HEALTH INSURANCE	$0.00
9-1100-412-00-080-002-0-	212	CRIM DA-	LIFE INSURANCE	$0.00
9-1100-412-00-080-002-0-	220	CRIM DA-	FICA	$350.79
9-1100-412-00-080-002-0-	230	CRIM DA-	RETIREMENT	$557.13
9-1100-412-00-080-002-0-	250	CRIM DA-	UNEMPLOYMENT COMP	$27.51
9-1100-412-00-080-002-0-	260	CRIM DA-	WORKER'S COMP	$5.09
			2019 Budgetary Impact	$5,525.96

2020 Budgetary Impact: $7,712.70

Possible Funding Sources: **Funding undetermined**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, April 9, 2019** **Agenda Item:** **69838**

Summary of request/proposal:
DA Pretrial Intervention Prg (1225)-
Approval of the following personnel actions, effective 04/15/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1225	Assistant District Attorney II	0034	113	G15S01	8,064.00	0.00	(8,064.00)
1225	Assistant District Attorney III	0037	113	G17S01	0.00	9,091.00	9,091.00
					8,064.00	9,091.00	1,027.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1225-412-00-080-015-0-	113	PRETRIAL INTRVNTN PRG-	REG F/T EMPLOYEES	$735.82
9-1225-412-00-080-015-0-	211	PRETRIAL INTRVNTN PRG-	HEALTH INSURANCE	$0.00
9-1225-412-00-080-015-0-	212	PRETRIAL INTRVNTN PRG-	LIFE INSURANCE	$0.00
9-1225-412-00-080-015-0-	220	PRETRIAL INTRVNTN PRG-	FICA	$56.29
9-1225-412-00-080-015-0-	230	PRETRIAL INTRVNTN PRG-	RETIREMENT	$89.40
9-1225-412-00-080-015-0-	250	PRETRIAL INTRVNTN PRG-	UNEMPLOYMENT COMP	$4.41
9-1225-412-00-080-015-0-	260	PRETRIAL INTRVNTN PRG-	WORKER'S COMP	$0.82
			2019 Budgetary Impact	$886.74

2020 Budgetary Impact: $1,237.65

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, April 9, 2019** **Agenda Item:** **69838**

Summary of request/proposal:
DA CCP59 (1223)-
Approval of the following personnel actions, effective 04/15/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	Assistant District Attorney II	0115	113	G15S01	3,185.00	0.00	(3,185.00)
1100	Assistant District Attorney III	0222	113	G17S01	0.00	3,586.00	3,586.00
					3,185.00	3,586.00	401.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1223-412-00-080-007-0-	113	DA CCP59-	REG F/T EMPLOYEES	$287.31
9-1223-412-00-080-007-0-	211	DA CCP59-	HEALTH INSURANCE	$0.00
9-1223-412-00-080-007-0-	212	DA CCP59-	LIFE INSURANCE	$0.00
9-1223-412-00-080-007-0-	220	DA CCP59-	FICA	$21.98
9-1223-412-00-080-007-0-	230	DA CCP59-	RETIREMENT	$34.91
9-1223-412-00-080-007-0-	250	DA CCP59-	UNEMPLOYMENT COMP	$1.72
9-1223-412-00-080-007-0-	260	DA CCP59-	WORKER'S COMP	$0.32
			2019 Budgetary Impact	$346.24

2020 Budgetary Impact: $483.25

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005