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, July 30, 2019** **Agenda Item:** **71433**

Summary of request/proposal:
Crim DA (1100)-
Approval of the following personnel actions, effective 07/16/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant District Attorney II	0033	113	G15S03	55,238.00	57,171.00	1,933.00
1100	Assistant District Attorney IV	0156	113	G19S02	63,194.00	65,406.00	2,212.00
					118,432.00	122,577.00	4,145.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-412-00-080-002-0-	113	CRIM DA-	REG F/T EMPLOYEES	$1,921.63
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	$147.00
9-1100-412-00-080-002-0-	230	CRIM DA-	RETIREMENT	$233.48
9-1100-412-00-080-002-0-	250	CRIM DA-	UNEMPLOYMENT COMP	$11.53
9-1100-412-00-080-002-0-	260	CRIM DA-	WORKER'S COMP	$2.11
			2019 Budgetary Impact	$2,315.75

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, July 30, 2019** **Agenda Item:** **71433**

Summary of request/proposal:
DA CCP59 (1223)-
Approval of the following personnel actions, effective 07/16/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	Assistant District Attorney II	0114	113	G15S03	3,214.00	3,326.00	112.00
1223	Assistant District Attorney IV	0204	113	G19S02	6,779.00	7,016.00	237.00
					9,993.00	10,342.00	349.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1223-412-00-080-007-0-	113	DA CCP59-	REG F/T EMPLOYEES	$161.80
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	$12.38
9-1223-412-00-080-007-0-	230	DA CCP59-	RETIREMENT	$19.66
9-1223-412-00-080-007-0-	250	DA CCP59-	UNEMPLOYMENT COMP	$0.97
9-1223-412-00-080-007-0-	260	DA CCP59-	WORKER'S COMP	$0.18
			2019 Budgetary Impact	$194.99

Possible Funding Sources: **Funds available**

Comments:

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, July 30, 2019** **Agenda Item:** **71433**

Summary of request/proposal:
Pretrial Intrvntn Prg (1225)-
Approval of the following personnel actions, effective 07/16/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1225	Assistant District Attorney II	0027	113	G15S03	3,218.00	3,331.00	113.00
					3,218.00	3,331.00	113.00

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	$52.39
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	$4.01
9-1225-412-00-080-015-0-	230	PRETRIAL INTRVNTN PRG-	RETIREMENT	$6.37
9-1225-412-00-080-015-0-	250	PRETRIAL INTRVNTN PRG-	UNEMPLOYMENT COMP	$0.31
9-1225-412-00-080-015-0-	260	PRETRIAL INTRVNTN PRG-	WORKER'S COMP	$0.06
			2019 Budgetary Impact	$63.14

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, July 30, 2019** **Agenda Item:** **71433**

Summary of request/proposal:
DA Bond Forfeiture (1100)-
Approval of the following personnel actions, effective 07/16/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant District Attorney IV	0024	113	G19S02	11,092.00	11,480.00	388.00
					11,092.00	11,480.00	388.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-412-00-080-016-0-	113	DA BOND FORFEITURE-	REG F/T EMPLOYEES	$179.88
9-1100-412-00-080-016-0-	211	DA BOND FORFEITURE-	HEALTH INSURANCE	$0.00
9-1100-412-00-080-016-0-	212	DA BOND FORFEITURE-	LIFE INSURANCE	$0.00
9-1100-412-00-080-016-0-	220	DA BOND FORFEITURE-	FICA	$13.76
9-1100-412-00-080-016-0-	230	DA BOND FORFEITURE-	RETIREMENT	$21.86
9-1100-412-00-080-016-0-	250	DA BOND FORFEITURE-	UNEMPLOYMENT COMP	$1.08
9-1100-412-00-080-016-0-	260	DA BOND FORFEITURE-	WORKER'S COMP	$0.20
			2019 Budgetary Impact	$216.78

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005