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 22, 2019** **Agenda Item:** **72744**

Summary of request/proposal:
Crim DA (1100)-
Approval of the following personnel actions, effective 10/01/2019 and for calendar year 2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant District Attorney III	A123	117	G17S03	10,080.00	5,740.00	(4,340.00)
1100	Assistant District Attorney III	A168	117	G17S01	8,092.00	5,717.00	(2,375.00)
					18,172.00	11,457.00	(6,715.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-412-00-080-002-0-	117	CRIM DA-	SUPPLEMENTAL PAY	($1,698.05)
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	($129.90)
9-1100-412-00-080-002-0-	230	CRIM DA-	RETIREMENT	($206.31)
9-1100-412-00-080-002-0-	250	CRIM DA-	UNEMPLOYMENT COMP	($10.19)
9-1100-412-00-080-002-0-	260	CRIM DA-	WORKER'S COMP	($1.87)
			2019 Budgetary Impact	($2,046.32)

Possible Funding Sources: **Cost Savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, October 22, 2019** **Agenda Item:** **72744**

Summary of request/proposal:
DA CCP59 (1223)-
Approval of the following personnel actions, effective 10/01/2019 and for calendar year 2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	Assistant District Attorney III	0179	117	G17S03	0.00	4,340.00	4,340.00
1223	Assistant District Attorney III	0182	117	G17S01	0.00	2,375.00	2,375.00
					0.00	6,715.00	6,715.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1223-412-00-080-007-0	117	DA CCP59-	SUPPLEMENTAL PAY	$1,698.05
9-1223-412-00-080-007-0	211	DA CCP59-	HEALTH INSURANCE	$3,738.48
9-1223-412-00-080-007-0	212	DA CCP59-	LIFE INSURANCE	$22.03
9-1223-412-00-080-007-0	220	DA CCP59-	FICA	$129.90
9-1223-412-00-080-007-0	230	DA CCP59-	RETIREMENT	$206.31
9-1223-412-00-080-007-0	250	DA CCP59-	UNEMPLOYMENT COMP	$10.19
9-1223-412-00-080-007-0	260	DA CCP59-	WORKER'S COMP	$1.87
			2019 Budgetary Impact	$5,806.83

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
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FISCAL NOTE

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, October 22, 2019** **Agenda Item:** **72744**

Summary of request/proposal:
Public Defender (1100)-
Approval of the following personnel actions, effective 10/01/2019 and for calendar year 2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Director, Public Defender's Office	0003	117	G21S01	9,770.00	0.00	(9,770.00)
					9,770.00	0.00	(9,770.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-412-30-085-003-0	117	PUBLIC DEFENDER-	SUPPLEMENTAL PAY	($2,470.57)
9-1100-412-30-085-003-0	211	PUBLIC DEFENDER-	HEALTH INSURANCE	($1,869.24)
9-1100-412-30-085-003-0	212	PUBLIC DEFENDER-	LIFE INSURANCE	($11.02)
9-1100-412-30-085-003-0	220	PUBLIC DEFENDER-	FICA	($189.00)
9-1100-412-30-085-003-0	230	PUBLIC DEFENDER-	RETIREMENT	($300.17)
9-1100-412-30-085-003-0	250	PUBLIC DEFENDER-	UNEMPLOYMENT COMP	($14.82)
9-1100-412-30-085-003-0	260	PUBLIC DEFENDER-	WORKER'S COMP	($2.72)
			2019 Budgetary Impact	($4,857.54)

Possible Funding Sources: **Cost Savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, October 22, 2019** **Agenda Item:** **72744**

Summary of request/proposal:
CCL #1 (1100)-
Approval of the following personnel actions, effective 10/01/2019 and for calendar year 2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Court Coordinator (CC)	0003	117	G15S05	3,060.00	2,654.00	(406.00)
1100	Assistant Court Coordinator (CC)	0005	117	G12S03	10,670.00	10,187.00	(483.00)
					13,730.00	12,841.00	(889.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-412-00-021-001-0	117	CCL #1-	SUPPLEMENTAL PAY	($224.80)
9-1100-412-00-021-001-0	211	CCL #1-	HEALTH INSURANCE	$0.00
9-1100-412-00-021-001-0	212	CCL #1-	LIFE INSURANCE	$0.00
9-1100-412-00-021-001-0	220	CCL #1-	FICA	($17.20)
9-1100-412-00-021-001-0	230	CCL #1-	RETIREMENT	($27.31)
9-1100-412-00-021-001-0	250	CCL #1-	UNEMPLOYMENT COMP	($1.35)
9-1100-412-00-021-001-0	260	CCL #1-	WORKER'S COMP	($0.47)
			2019 Budgetary Impact	($271.13)

Possible Funding Sources: **Cost Savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005