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, November 5, 2019** **Agenda Item:** **73067**

Summary of request/proposal:
Criminal DA (1100)/DA CCP 59 (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
1100	Assistant District Attorney II	0173	113	15/1	0.00	47,668.00	47,668.00
1100	Assistant District Attorney II	0173	118	15/1	0.00	900.00	900.00
					0.00	48,568.00	48,568.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-412-00-080-002-0-	113	CRIM DA-	REG. F/T EMPLOYEES	$12,053.97
9-1100-412-00-080-002-0-	118	CRIM DA-	AUTO ALLOWANCE	$227.59
9-1100-412-00-080-002-0-	211	CRIM DA-	HEALTH INSURANCE	$1,869.24
9-1100-412-00-080-002-0-	212	CRIM DA-	LIFE INSURANCE	$11.02
9-1100-412-00-080-002-0-	220	CRIM DA-	FICA	$939.54
9-1100-412-00-080-002-0-	230	CRIM DA-	RETIREMENT	$1,492.21
9-1100-412-00-080-002-0-	250	CRIM DA-	UNEMPLOYMENT COMP	$73.69
9-1100-412-00-080-002-0-	260	CRIM DA-	WORKER'S COMP	$13.51
			2019 Budgetary Impact	$16,680.77

2020 Budgetary Impact **$66,719.99**

Possible Funding Sources: **G/F Co. Wide Adm.-Contingency (80%)**

Comments: Auto allowance is being funded 100% from G/F.

Hidalgo Co. Budget Office
2/3/2005

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Criminal DA (1100)/DA CCP 59 (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 II	0224	113	15/1	0.00	11,917.00	11,917.00
					0.00	11,917.00	11,917.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1223-412-00-080-007-0-	113	DA CCP59-	REG. F/T EMPLOYEES	$2,785.90
9-1223-412-00-080-007-0-	211	DA CCP59-	HEALTH INSURANCE	$1,869.24
9-1223-412-00-080-007-0-	212	DA CCP59-	LIFE INSURANCE	$11.02
9-1223-412-00-080-007-0-	220	DA CCP59-	FICA	$230.53
9-1223-412-00-080-007-0-	230	DA CCP59-	RETIREMENT	$366.14
9-1223-412-00-080-007-0-	250	DA CCP59-	UNEMPLOYMENT COMP	$18.08
9-1223-412-00-080-007-0-	260	DA CCP59-	WORKER'S COMP	$3.31
			2019 Budgetary Impact	$5,284.22

2020 Budgetary Impact **$22,339.29**

Possible Funding Sources: **DA CCP 59 funds available within departmental budget (20%)**

Comments:

Hidalgo Co. Budget Office
2/3/2005