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: **Monday, December 30, 2019** **Agenda Item:** **73777**

Summary of request/proposal:
DA CCP 59 (1223)/DA Civil Litigation (1100)/DA Bond Forfeiture Comm. (1100)
Approval of the following personnel related actions, effective on 01-01-2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	Attorney V	TBD	113	21/01	0.00	2,516.00	2,516.00
1223	Attorney V	0196	113	21/03	5,807.00	5,807.00	0.00
					5,807.00	8,323.00	2,516.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1223-412-00-080-007-0-	113	DA CCP59-	REG. F/T EMPLOYEES	$2,516.00
0-1223-412-00-080-007-0-	211	DA CCP59-	HEALTH INSURANCE	$208.76
0-1223-412-00-080-007-0-	212	DA CCP59-	LIFE INSURANCE	$1.62
0-1223-412-00-080-007-0-	220	DA CCP59-	FICA	$5.12
0-1223-412-00-080-007-0-	230	DA CCP59-	RETIREMENT	$8.52
0-1223-412-00-080-007-0-	250	DA CCP59-	UNEMPLOYMENT COMP	$0.40
0-1223-412-00-080-007-0-	260	DA CCP59-	WORKER'S COMP	$0.07
			2020 Budgetary Impact	$2,740.49

2021 Budgetary Impact **$2,740.49**

Possible Funding Sources: **DA CCP 59 funds available within departmental budget**

Comments: Grade 21, step 1 Budgeted Salary is $94,554.00 of which 2.66% being funded by CCP 59

Hidalgo Co. Budget Office
2/3/2005

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Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Attorney V	TBD	113	21/01	0.00	81,524.00	81,524.00
1100	Attorney V	TBD	118	21/01	0.00	4,000.00	4,000.00
1100	Attorney V	0001	113	21/03	87,547.00	87,547.00	0.00
1100	Attorney V	0001	115	21/03	2,160.00	2,160.00	0.00
1100	Attorney V	0001	118	21/03	2,000.00	4,000.00	2,000.00
					91,707.00	179,231.00	87,524.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1100-412-00-080-013-0-	113	DA CIVIL LITIGATION-	REG. F/T EMPLOYEES	$81,524.00
0-1100-412-00-080-013-0-	118	DA CIVIL LITIGATION-	AUTO ALLOWANCE	$6,000.00
0-1100-412-00-080-013-0-	211	DA CIVIL LITIGATION-	HEALTH INSURANCE	$6,766.55
0-1100-412-00-080-013-0-	212	DA CIVIL LITIGATION-	LIFE INSURANCE	$52.59
0-1100-412-00-080-013-0-	220	DA CIVIL LITIGATION-	FICA	$5,772.94
0-1100-412-00-080-013-0-	230	DA CIVIL LITIGATION-	RETIREMENT	$9,606.47
0-1100-412-00-080-013-0-	250	DA CIVIL LITIGATION-	UNEMPLOYMENT COMP	$452.78
0-1100-412-00-080-013-0-	260	DA CIVIL LITIGATION-	WORKER'S COMP	$83.01
			2020 Budgetary Impact	$110,258.33

2021 Budgetary Impact **$110,258.33**

Possible Funding Sources: **Funds undetermined**

Comments: Grade 21, step 1 Budgeted Salary is $94,554.00 of which 86.22% being funded by DA Civil Litigation
Auto allowance is being funded 100% from DA Civil Litigation for both slots.

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Summary of request/proposal:
DA CCP 59 (1223)/DA Civil Litigation (1100)/DA Bond Forfeiture Comm. (1100)
Approval of the following personnel related actions, effective on 01-01-2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Attorney V	TBD	113	21/01	0.00	10,514.00	10,514.00
1100	Attorney V	0015	113	21/03	7,934.00	7,934.00	0.00
					7,934.00	18,448.00	10,514.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1100-412-00-080-016-0-	113	DA BOND FORFEITURE COMM.	REG. F/T EMPLOYEES	$10,514.00
0-1100-412-00-080-016-0-	118	DA BOND FORFEITURE COMM.	AUTO ALLOWANCE	$0.00
0-1100-412-00-080-016-0-	211	DA BOND FORFEITURE COMM.	HEALTH INSURANCE	$872.70
0-1100-412-00-080-016-0-	212	DA BOND FORFEITURE COMM.	LIFE INSURANCE	$6.78
0-1100-412-00-080-016-0-	220	DA BOND FORFEITURE COMM.	FICA	$89.44
0-1100-412-00-080-016-0-	230	DA BOND FORFEITURE COMM.	RETIREMENT	$148.83
0-1100-412-00-080-016-0-	250	DA BOND FORFEITURE COMM.	UNEMPLOYMENT COMP	$7.01
0-1100-412-00-080-016-0-	260	DA BOND FORFEITURE COMM.	WORKER'S COMP	$1.29
			2020 Budgetary Impact	$11,640.06

2021 Budgetary Impact **$11,640.06**

Possible Funding Sources: **Funds undetermined**

Comments: Grade 21, step 1 Budgeted Salary is $94,554.00 of which 11.12% being funded by DA Bond Forfeiture
Auto allowance is being funded 100% from DA Civil Litigation for both slots.