

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, January 28, 2020**

Agenda Item: 74110

Summary of request/proposal:

Crim DA (1100)-

Approval of the following personnel actions, effective 01/28/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Personnel Specialist IV	0118	113	12/03	15,572.00	0.00	(15,572.00)
1100	Personnel Specialist IV	0118	115	12/03	960.00	0.00	(960.00)
1100	Program Coordinator II	0177	113	12/01	0.00	14,535.00	14,535.00
					16,532.00	14,535.00	(1,997.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1100-412-00-080-002-0-	113	CRIM DA- REG F/T EMPLOYEES	(\$961.80)
0-1100-412-00-080-002-0-	115	CRIM DA- LONGEVITY PAY	(\$890.38)
0-1100-412-00-080-002-0-	211	CRIM DA- HEALTH INSURANCE	\$0.00
0-1100-412-00-080-002-0-	212	CRIM DA- LIFE INSURANCE	\$0.00
0-1100-412-00-080-002-0-	220	CRIM DA- FICA	(\$141.69)
0-1100-412-00-080-002-0-	230	CRIM DA- RETIREMENT	(\$235.78)
0-1100-412-00-080-002-0-	250	CRIM DA- UNEMPLOYMENT COMP	(\$11.11)
0-1100-412-00-080-002-0-	260	CRIM DA- WORKER'S COMP	(\$3.89)
		2020 Budgetary Impact	(\$2,244.65)

2021 Budgetary Impact: **-\$2,420.16**

Possible Funding Sources: Cost savings

Comments:

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, January 28, 2020**

Agenda Item: 74110

Summary of request/proposal:

DA CCP59 (1223)-

Approval of the following personnel actions, effective 01/28/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Personnel Specialist IV	0128	113	12/03	35,097.00	0.00	(35,097.00)
1100	Program Coordinator II	0227	113	12/01	0.00	32,765.00	32,765.00
					35,097.00	32,765.00	(2,332.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1223-412-00-080-007-0-	113	DA CCP59- REG F/T EMPLOYEES	(\$2,162.89)
0-1223-412-00-080-007-0-	211	DA CCP59- HEALTH INSURANCE	(\$14,557.74)
0-1223-412-00-080-007-0-	212	DA CCP59- LIFE INSURANCE	(\$80.80)
0-1223-412-00-080-007-0-	220	DA CCP59- FICA	(\$165.46)
0-1223-412-00-080-007-0-	230	DA CCP59- RETIREMENT	(\$275.34)
0-1223-412-00-080-007-0-	250	DA CCP59- UNEMPLOYMENT COMP	(\$12.98)
0-1223-412-00-080-007-0-	260	DA CCP59- WORKER'S COMP	(\$4.54)
2020 Budgetary Impact			(\$17,259.75)

2021 Budgetary Impact: **-\$18,609.27**

Possible Funding Sources: Cost savings

Comments:
