

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, March 24, 2020**

Agenda Item: 74911

**Summary of request/proposal:**  
**CRIM DA (1100)-**

**Approval of the following personnel actions, effective 03/30/2020:**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant District Attorney V	0004	113	21/01	99,802.00	0.00	(99,802.00)
1100	Assistant District Attorney V	0004	118	21/01	900.00	0.00	(900.00)
1100	Assistant District Attorney II	0033	113	15/01	57,171.00	0.00	(57,171.00)
1100	Assistant District Attorney II	0033	118	15/01	900.00	0.00	(900.00)
1100	Assistant District Attorney II	0091	113	15/01	49,232.00	0.00	(49,232.00)
1100	Assistant District Attorney II	0091	118	15/01	900.00	0.00	(900.00)
1100	Assistant District Attorney III	0178	113	17/01	0.00	61,765.00	61,765.00
1100	Assistant District Attorney III	0178	118	17/01	0.00	900.00	900.00
1100	Assistant District Attorney III	0179	113	17/01	0.00	62,251.00	62,251.00
1100	Assistant District Attorney III	0179	118	17/01	0.00	900.00	900.00
1100	Assistant District Attorney III	0180	113	17/01	0.00	62,251.00	62,251.00
1100	Assistant District Attorney III	0180	118	17/01	0.00	900.00	900.00
					208,905.00	188,967.00	(19,938.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
0-1100-412-00-080-002-0 113	CRIM DA- REG F/T EMPLOYEES	(\$15,143.75)
0-1100-412-00-080-002-0 118	CRIM DA- Auto Allowance	\$0.00
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	(\$1,158.50)
0-1100-412-00-080-002-0 230	CRIM DA- RETIREMENT	(\$1,927.80)
0-1100-412-00-080-002-0 250	CRIM DA- UNEMPLOYMENT COMP	(\$90.86)
0-1100-412-00-080-002-0 260	CRIM DA- WORKER'S COMP	(\$16.66)
2020 Budgetary Impact		(\$18,337.57)

2021 Budgetary Impact: -\$24,142.93

**Possible Funding Sources:** **Cost Savings**

**Comments:**

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**To: Commissioner' Court**  
**From: Sergio Cruz, Budget Officer**  
**CC Date: Tuesday, March 24, 2020**

**Agenda Item: 74911**

**Summary of request/proposal:**  
**PRETRIAL INTRVNTN PRG (1225)-**  
**Approval of the following personnel actions, effective 03/30/2020:**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1225	Assistant District Attorney V	0003	113	21/01	4,379.00	0.00	(4,379.00)
1225	Assistant District Attorney II	0027	113	15/01	3,331.00	0.00	(3,331.00)
1225	Assistant District Attorney III	0039	113	17/01	0.00	2,710.00	2,710.00
1225	Assistant District Attorney III	0040	113	17/01	0.00	3,628.00	3,628.00
					7,710.00	6,338.00	(1,372.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1225-412-00-080-015-0	113	PRETRIAL INTRVNTN PRG- REG F/T EMPLOYEES	(\$1,042.09)
0-1225-412-00-080-015-0	211	PRETRIAL INTRVNTN PRG- HEALTH INSURANCE	\$0.00
0-1225-412-00-080-015-0	212	PRETRIAL INTRVNTN PRG- LIFE INSURANCE	\$0.00
0-1225-412-00-080-015-0	220	PRETRIAL INTRVNTN PRG- FICA	(\$79.72)
0-1225-412-00-080-015-0	230	PRETRIAL INTRVNTN PRG- RETIREMENT	(\$132.66)
0-1225-412-00-080-015-0	250	PRETRIAL INTRVNTN PRG- UNEMPLOYMENT COMP	(\$6.25)
0-1225-412-00-080-015-0	260	PRETRIAL INTRVNTN PRG- WORKER'S COMP	(\$1.15)
		2020 Budgetary Impact	(\$1,261.87)

2021 Budgetary Impact:           -\$1,661.36

**Possible Funding Sources:**           **Cost Savings**

**Comments:**  


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**To: Commissioner' Court**  
**From: Sergio Cruz, Budget Officer**  
**CC Date: Tuesday, March 24, 2020**

**Agenda Item: 74911**

**Summary of request/proposal:**  
**DA BOND FORFEITURE (1100)-**  
**Approval of the following personnel actions, effective 03/30/2020:**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant District Attorney II	0008	113	15/01	8,638.00	0.00	(8,638.00)
1100	Assistant District Attorney III	0027	113	17/01	0.00	3,628.00	3,628.00
					8,638.00	3,628.00	(5,010.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1100-412-00-080-016-0	113	DA BOND FORFEITURE- REG F/T EMPLOYEES	(\$3,805.31)
0-1100-412-00-080-016-0	211	DA BOND FORFEITURE- HEALTH INSURANCE	\$0.00
0-1100-412-00-080-016-0	212	DA BOND FORFEITURE- LIFE INSURANCE	\$0.00
0-1100-412-00-080-016-0	220	DA BOND FORFEITURE- FICA	(\$291.11)
0-1100-412-00-080-016-0	230	DA BOND FORFEITURE- RETIREMENT	(\$484.42)
0-1100-412-00-080-016-0	250	DA BOND FORFEITURE- UNEMPLOYMENT COMP	(\$22.83)
0-1100-412-00-080-016-0	260	DA BOND FORFEITURE- WORKER'S COMP	(\$4.19)
2020 Budgetary Impact			(\$4,607.86)

2021 Budgetary Impact:           -\$6,066.61

**Possible Funding Sources:           Cost Savings**

**Comments:**  


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To: **Commissioner' Court**  
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CC Date: **Tuesday, March 24, 2020**

Agenda Item: 74911

**Summary of request/proposal:**  
**DA CCP59 (1223)-**  
**Approval of the following personnel actions, effective 03/30/2020:**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	Assistant District Attorney V	0198	113	21/01	8,119.00	0.00	(8,119.00)
1223	Assistant District Attorney II	0114	113	15/01	3,326.00	0.00	(3,326.00)
1223	Assistant District Attorney II	0151	113	15/01	3,800.00	0.00	(3,800.00)
1223	Assistant District Attorney III	0228	113	17/01	0.00	5,025.00	5,025.00
1223	Assistant District Attorney III	0229	113	17/01	0.00	3,621.00	3,621.00
1223	Assistant District Attorney III	0230	113	17/01	0.00	3,621.00	3,621.00
					15,245.00	12,267.00	(2,978.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
0-1223-412-00-080-007-0 113	DA CCP59- REG F/T EMPLOYEES	(\$2,261.92)
0-1223-412-00-080-007-0 211	DA CCP59- HEALTH INSURANCE	\$0.00
0-1223-412-00-080-007-0 212	DA CCP59- LIFE INSURANCE	\$0.00
0-1223-412-00-080-007-0 220	DA CCP59- FICA	(\$173.04)
0-1223-412-00-080-007-0 230	DA CCP59- RETIREMENT	(\$287.94)
0-1223-412-00-080-007-0 250	DA CCP59- UNEMPLOYMENT COMP	(\$13.57)
0-1223-412-00-080-007-0 260	DA CCP59- WORKER'S COMP	(\$2.49)
	2020 Budgetary Impact	(\$2,738.96)

2021 Budgetary Impact: **-\$3,606.07**

**Possible Funding Sources: Cost Savings**

**Comments:**

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