

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 13, 2020**

Agenda Item: 77769

Summary of request/proposal:

CRIM DA (1100) -

Approval of the following personnel actions, effective 10/13/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant District Attorney V	0032	113	21/01	62,171.00	79,733.00	17,562.00
					62,171.00	79,733.00	17,562.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
0-1100-412-00-080-002-0-113	CRIM DA- REG F/T EMPLOYEES	\$3,887.77
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	\$297.41
0-1100-412-00-080-002-0-230	CRIM DA- RETIREMENT	\$494.91
0-1100-412-00-080-002-0-250	CRIM DA- UNEMPLOYMENT COMP	\$23.33
0-1100-412-00-080-002-0-260	CRIM DA- WORKER'S COMP	\$4.28
2020 Budgetary Impact		\$4,707.70

2021 Budgetary Impact: \$21,265.82

Possible Funding Sources: Funding undetermined

Comments:

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Agenda Item: 77769

Summary of request/proposal:
DA CCP59 (1223) -
Approval of the following personnel actions, effective 10/13/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant District Attorney V	0162	113	21/01	6,187.00	0.00	(6,187.00)
					6,187.00	0.00	(6,187.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1223-412-00-080-007-0-	113	DA CCP59- REG F/T EMPLOYEES	(\$1,369.64)
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	(\$104.78)
0-1223-412-00-080-007-0-	230	DA CCP59- RETIREMENT	(\$174.36)
0-1223-412-00-080-007-0-	250	DA CCP59- UNEMPLOYMENT COMP	(\$8.22)
0-1223-412-00-080-007-0-	260	DA CCP59- WORKER'S COMP	(\$1.51)
2020 Budgetary Impact			(\$1,658.51)

2021 Budgetary Impact: -\$7,491.85

Possible Funding Sources: **Cost Savings**

Comments:

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CC Date: **Tuesday, October 13, 2020**

Agenda Item: 77769

Summary of request/proposal:
PRETRIAL INTRVNTN PRG (1225) -
Approval of the following personnel actions, effective 10/13/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant District Attorney V	0026	113	21/01	12,707.00	14,821.00	2,114.00
					12,707.00	14,821.00	2,114.00

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	\$467.98
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	\$35.80
0-1225-412-00-080-015-0-230	PRETRIAL INTRVNTN PRG- RETIREMENT	\$59.57
0-1225-412-00-080-015-0-250	PRETRIAL INTRVNTN PRG- UNEMPLOYMENT COMP	\$2.81
0-1225-412-00-080-015-0-260	PRETRIAL INTRVNTN PRG- WORKER'S COMP	\$0.51
2020 Budgetary Impact		\$566.67

2021 Budgetary Impact: \$2,559.84

Possible Funding Sources: Funding undetermined

Comments:
