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 27, 2020** **Agenda Item:** **77948**

Summary of request/proposal:
DA CHECK FRAUD (1222)/DA CCP 59 (1223)/CRIM DA (1100):
Approval of change in funding source, as listed on Exhibit A

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1222	Legal Assistant I	0032	113	06/04	31,827.00	0.00	(31,827.00)
1222	Criminal Investigator II	0033	113	14/04	5,490.00	0.00	(5,490.00)
1222	Legal Assistant IV	0034	113	14/02	26,423.00	0.00	(26,423.00)
1222	Criminal Investigator II	0035	113	14/04	10,980.00	0.00	(10,980.00)
					74,720.00	0.00	(74,720.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1222-412-00-080-006-0-	113	DA CHECK FRAUD-	REG F/T EMPLOYEES	($39,641.53)
0-1222-412-00-080-006-0-	211	DA CHECK FRAUD-	HEALTH INSURANCE	$0.00
0-1222-412-00-080-006-0-	212	DA CHECK FRAUD-	LIFE INSURANCE	$0.00
0-1222-412-00-080-006-0-	220	DA CHECK FRAUD-	FICA	($3,032.58)
0-1222-412-00-080-006-0-	230	DA CHECK FRAUD-	RETIREMENT	($5,046.37)
0-1222-412-00-080-006-0-	250	DA CHECK FRAUD-	UNEMPLOYMENT COMP	($237.85)
0-1222-412-00-080-006-0-	260	DA CHECK FRAUD-	WORKER'S COMP	($138.75)
			2020 Budgetary Impact	($48,097.08)

Possible Funding Sources: **Cost savings**

Comments: Effective date of change in funding source is 6-22-2020 (PP #15)

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Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	Legal Assistant I	0215	113	06/04	1,221.00	0.00	(1,221.00)
1223	Legal Assistant IV	0210	113	14/02	874.00	0.00	(874.00)
1223	Criminal Investigator II	0023	113	14/04	4,260.00	0.00	(4,260.00)
					6,355.00	0.00	(6,355.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1223-412-00-080-007-0-	113	DA CCP59-	REG F/T EMPLOYEES	($3,371.55)
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	($257.92)
0-1223-412-00-080-007-0-	230	DA CCP59-	RETIREMENT	($429.20)
0-1223-412-00-080-007-0-	250	DA CCP59-	UNEMPLOYMENT COMP	($20.23)
0-1223-412-00-080-007-0-	260	DA CCP59-	WORKER'S COMP	($11.80)
			2020 Budgetary Impact	($4,090.70)

Possible Funding Sources: **Cost savings**

Comments: Effective date of change in funding source is 6-22-2020 (PP #15)

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Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Legal Assistant I	0186	113	06/04	0.00	33,048.00	33,048.00
1100	Criminal Investigator II	0100	113	14/04	54,902.00	60,392.00	5,490.00
1100	Legal Assistant IV	0107	113	14/02	29,805.00	57,102.00	27,297.00
1100	Legal Assistant IV	0107	115	14/02	720.00	720.00	0.00
1100	Criminal Investigator II	0053	113	14/04	45,152.00	60,392.00	15,240.00
1100	Criminal Investigator II	0053	115	14/04	420.00	420.00	0.00
					130,999.00	212,074.00	81,075.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1100-412-00-080-002-0-	113	CRIM DA-	REG F/T EMPLOYEES	$43,013.07
0-1100-412-00-080-002-0-	115	CRIM DA-	LONGEVITY	$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	$3,290.50
0-1100-412-00-080-002-0-	230	CRIM DA-	RETIREMENT	$5,475.56
0-1100-412-00-080-002-0-	250	CRIM DA-	UNEMPLOYMENT COMP	$258.08
0-1100-412-00-080-002-0-	260	CRIM DA-	WORKER'S COMP	$150.55
			2020 Budgetary Impact	$52,187.76

2021 Budgetary Impact $129,934.54

Possible Funding Sources: **Funds available**

Comments: Effective date of change in funding source is 6-22-2020 (PP #15)

Hidalgo Co. Budget Office
2/3/2005