

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, December 29, 2020

Agenda Item: 78906

Summary of request/proposal:
Criminal DA (1100)-
Approval of the following personnel actions, effective 01/04/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant District Attorney II	0009	117	15/05	9,700.00	0.00	(9,700.00)
1100	Assistant District Attorney III	0109	117	17/04	0.00	4,850.00	4,850.00
1100	Assistant District Attorney III	A123	117	0017	0.00	4,850.00	4,850.00
1100	Assistant District Attorney IV	0009	113	19/01	69,725.00	81,065.00	11,340.00
1100	Assistant District Attorney IV	A168	117	19/01	5,717.00	0.00	(5,717.00)
					85,142.00	90,765.00	5,623.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-412-00-080-002-0	113	CRIM DA- REG F/T EMPLOYEE	\$11,296.55
1-1100-412-00-080-002-0	117	CRIM DA- SUPPLEMENTAL	(\$5,695.10)
1-1100-412-00-080-002-0	211	CRIM DA- HEALTH INSURANCE	\$0.00
1-1100-412-00-080-002-0	212	CRIM DA- LIFE INSURANCE	\$0.00
1-1100-412-00-080-002-0	220	CRIM DA- FICA	\$428.51
1-1100-412-00-080-002-0	230	CRIM DA- RETIREMENT	\$713.07
1-1100-412-00-080-002-0	250	CRIM DA- UNEMPLOYMENT COMP	\$33.61
1-1100-412-00-080-002-0	260	CRIM DA- WORKER'S COMP	\$6.16
		2021 Budgetary Impact	\$6,782.80

2022 Budgetary Impact: \$6,808.90

Possible Funding Sources: Funding undetermined

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 29, 2020

Agenda Item: 78906

Summary of request/proposal:
Criminal DA (1100)-
Approval of the following personnel actions, effective 10/01/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant District Attorney III	A168	117	17/01	3,795.00	5,717.00	1,922.00
1100	Assistant District Attorney III	0119	117	17/01	3,795.00	5,740.00	1,945.00
					7,590.00	11,457.00	3,867.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1100-412-00-080-002-0	117	CRIM DA- SUPPLEMENTAL PAY	\$974.13
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	\$74.52
0-1100-412-00-080-002-0	230	CRIM DA- RETIREMENT	\$124.01
0-1100-412-00-080-002-0	250	CRIM DA- UNEMPLOYMENT COMP	\$5.84
0-1100-412-00-080-002-0	260	CRIM DA- WORKER'S COMP	\$1.07
		2020 Budgetary Impact	\$1,179.57

2021 Budgetary Impact: \$4,682.55

Possible Funding Sources: Funding undetermined

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 29, 2020

Agenda Item: 78906

Summary of request/proposal:
DA CCP59 (1223)-
Approval of the following personnel actions, effective 01/04/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	Assistant District Attorney IV	0182	113	19/01	71,933.00	81,065.00	9,132.00
1223	Assistant District Attorney IV	0182	117	19/01	2,375.00	0.00	(2,375.00)
					74,308.00	81,065.00	6,757.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1223-412-00-080-007-0	113	DA CCP59 REG F/T EMPLOYEES	\$9,097.01
1-1223-412-00-080-007-0	117	DA CCP59 SUPPLEMENTAL	(\$2,365.90)
1-1223-412-00-080-007-0	211	DA CCP59 HEALTH INSURANCE	\$0.00
1-1223-412-00-080-007-0	212	DA CCP59 LIFE INSURANCE	\$0.00
1-1223-412-00-080-007-0	220	DA CCP59 FICA	\$514.93
1-1223-412-00-080-007-0	230	DA CCP59 RETIREMENT	\$856.87
1-1223-412-00-080-007-0	250	DA CCP59 UNEMPLOYMENT COMP	\$40.39
1-1223-412-00-080-007-0	260	DA CCP59 WORKER'S COMP	\$7.40
		2021 Budgetary Impact	\$8,150.70

2022 Budgetary Impact: \$8,182.05

Possible Funding Sources: Funding undetermined

Comments:

