

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: Budget & Management
CC Date: Tuesday, October 31, 2023

Agenda Item: 93039

Summary of request/proposal:

Crim DA (1100):

Approval to award a discretionary step, effective upon Commissioners Court approval and for calendar year 2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant District Attorney II	0193	113	15/05	60,776.00	69,742.00	8,966.00
1100	Assistant District Attorney II	0209	113	15/04	62,903.00	67,384.00	4,481.00
					123,679.00	137,126.00	13,447.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-412-00-080-002-0	113 CRIM DA - REG F/T EMPLOYEES	\$2,275.65
3-1100-412-00-080-002-0	211 CRIM DA - HEALTH INSURANCE	\$0.00
3-1100-412-00-080-002-0	212 CRIM DA - LIFE INSURANCE	\$0.00
3-1100-412-00-080-002-0	220 CRIM DA - FICA	\$174.09
3-1100-412-00-080-002-0	230 CRIM DA - RETIREMENT	\$288.55
3-1100-412-00-080-002-0	250 CRIM DA - UNEMPLOYMENT COMP	\$13.65
3-1100-412-00-080-002-0	260 CRIM DA - WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$2,751.94

2024 Budgetary Impact: \$16,300.46

Possible Funding Sources: Funds undetermined.

Comments:

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, October 31, 2023

Agenda Item: 93039

Summary of request/proposal:
DA CCP59 (1223):

Approval of the following actions, effective upon Commissioners Court approval and for calendar year 2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	Assistant District Attorney V	A197	117	21/01	7,883.00	2,568.00	(5,315.00)
1223	Assistant District Attorney III	0167	117	17/03	5,124.00	10,439.00	5,315.00
					13,007.00	13,007.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1223-412-00-080-007-0	117	DA CCP59 - SUPPLEMENTAL ALLOW	\$0.00
3-1223-412-00-080-007-0	211	DA CCP59 - HEALTH INSURANCE	\$0.00
3-1223-412-00-080-007-0	212	DA CCP59 - LIFE INSURANCE	\$0.00
3-1223-412-00-080-007-0	220	DA CCP59 - FICA	\$0.00
3-1223-412-00-080-007-0	230	DA CCP59 - RETIREMENT	\$0.00
3-1223-412-00-080-007-0	250	DA CCP59 - UNEMPLOYMENT COMP	\$0.00
3-1223-412-00-080-007-0	260	DA CCP59 - WORKER'S COMP	\$0.00
		2023 Budgetary Impact	\$0.00

2024 Budgetary Impact: \$0.00

Possible Funding Sources: No Budgetary Impact.

Comments:

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To: **Commissioner' Court**
From: **Budget & Management**
CC Date: **Tuesday, October 31, 2023**

Agenda Item: 93039

Summary of request/proposal:

DA Check Fraud (1222):

Approval to extend the following temporary position, effective 11/11/2023 through 12/31/2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1222	Clerk I	T001	121	01/06	0.00	24,960.00	24,960.00
					0.00	24,960.00	24,960.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1222-412-00-080-006-0	121 DA CHECK FRAUD - TEMP F/T EMPLOYEES	\$3,360.00
3-1222-412-00-080-006-0	211 DA CHECK FRAUD - HEALTH INSURANCE	\$0.00
3-1222-412-00-080-006-0	212 DA CHECK FRAUD - LIFE INSURANCE	\$0.00
3-1222-412-00-080-006-0	220 DA CHECK FRAUD - FICA	\$257.04
3-1222-412-00-080-006-0	230 DA CHECK FRAUD - RETIREMENT	\$0.00
3-1222-412-00-080-006-0	250 DA CHECK FRAUD - UNEMPLOYMENT COMP	\$20.16
3-1222-412-00-080-006-0	260 DA CHECK FRAUD - WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$3,637.20

Possible Funding Sources: **Funds available within grant.**

Comments:
