

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, December 19, 2023**

Agenda Item: 93410

Summary of request/proposal:

Criminal DA (1100):

Approval of the following personnel actions, effective as of 12/04/2023 and for calendar year 2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Criminal Investigator II	0042	113	14/05	69,176.00	64,577.00	(4,599.00)
1100	Criminal Investigator II	0100	113	14/07	64,577.00	69,176.00	4,599.00
					133,753.00	133,753.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-412-00-080-002-0-113	CRIM DA- REG F/T EMPLOYEES	\$0.00
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	\$0.00
3-1100-412-00-080-002-0-230	CRIM DA- RETIREMENT	\$0.00
3-1100-412-00-080-002-0-250	CRIM DA- UNEMPLOYMENT COMP	\$0.00
3-1100-412-00-080-002-0-260	CRIM DA- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$0.00

2024 Budgetary Impact: \$0.00

Possible Funding Sources: No fiscal impact

Comments:

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, December 19, 2023

Agenda Item: 93410

Summary of request/proposal:
Urban County (1288):

Approval of the following personnel actions, effective as of 11/30/2023 and for calendar year 2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1288	Division Manager III	0012	113	18/02	76,560.00	79,240.00	2,680.00
					76,560.00	79,240.00	2,680.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1288-463-00-250-002-6-113	URBAN COUNTY - HOME REG F/T EMPLOYEES	\$226.77
3-1288-463-00-250-002-6-211	URBAN COUNTY - HOME HEALTH INSURANCE	\$0.00
3-1288-463-00-250-002-6-212	URBAN COUNTY - HOME LIFE INSURANCE	\$0.00
3-1288-463-00-250-002-6-220	URBAN COUNTY - HOME FICA	\$17.35
3-1288-463-00-250-002-6-230	URBAN COUNTY - HOME RETIREMENT	\$28.75
3-1288-463-00-250-002-6-250	URBAN COUNTY - HOME UNEMPLOYMENT COMP	\$1.36
3-1288-463-00-250-002-6-260	URBAN COUNTY - HOME WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$274.23

2024 Budgetary Impact: \$3,248.70

Possible Funding Sources: Funds available

Comments:
