

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 12, 2023**

Agenda Item: 93500

Summary of request/proposal:
Criminal DA (1100)/DA Border Prosecution Initiative (1281):
Approval of the following change in funding source as listed below, effective on 9-1-2023:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant District Attorney III	0136	118	17/01	900.00	0.00	(900.00)
1100	Criminal Investigator II	A138	118	14/01	3,600.00	0.00	(3,600.00)
1100	Assistant District Attorney IV	A165	118	19/01	900.00	0.00	(900.00)
					5,400.00	0.00	(5,400.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-412-00-080-002-0 118	CRIM DA - AUTO ALLOWANCE	(\$1,786.15)
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	(\$136.64)
3-1100-412-00-080-002-0 230	CRIM DA - RETIREMENT	(\$226.48)
3-1100-412-00-080-002-0 250	CRIM DA - UNEMPLOYMENT COMP	(\$10.72)
3-1100-412-00-080-002-0 260	CRIM DA - WORKER'S COMP	\$0.00
	2023 Budgetary Impact	(\$2,159.99)

of Employees:
Annual Salary:
Effective Date:

2024 Budgetary Impact: -\$6,545.88

Possible Funding Sources: **Cost Savings**

Comments:

Auto Allowance to be funded thru grant funds, BPU FY 2024

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 12, 2023**

Agenda Item: 93500

Summary of request/proposal:
Criminal DA (1100)/DA Border Prosecution Initiative (1281):
Approval of the following change in funding source as listed below, effective on 9-1-2023:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Assistant District Attorney III	0001	118	17/01	0.00	900.00	900.00
1281	Criminal Investigator II	0006	118	14/01	0.00	3,600.00	3,600.00
1281	Assistant District Attorney IV	0008	118	19/01	0.00	900.00	900.00
					0.00	5,400.00	5,400.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1281-412-00-080-012-4-118	BORDER PROSECUTION UNIT- AUTO ALLOWANCE	\$1,786.15
3-1281-412-00-080-012-4-211	BORDER PROSECUTION UNIT- HEALTH INSURANCE	\$0.00
3-1281-412-00-080-012-4-212	BORDER PROSECUTION UNIT- LIFE INSURANCE	\$0.00
3-1281-412-00-080-012-4-220	BORDER PROSECUTION UNIT- FICA	\$136.64
3-1281-412-00-080-012-4-230	BORDER PROSECUTION UNIT- RETIREMENT	\$226.48
3-1281-412-00-080-012-4-250	BORDER PROSECUTION UNIT- UNEMPLOYMENT COMP	\$10.72
3-1281-412-00-080-012-4-260	BORDER PROSECUTION UNIT- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$2,159.99

of Employees:
Annual Salary:
Effective Date:

2024 Budgetary Impact: \$6,545.88

Possible Funding Sources: Grant funds available.

Comments:

Auto Allowance to be funded thru grant funds, BPU FY 2024