

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: 93608

**Summary of request/proposal:**

**CJD-VAP (1281):**

**Approval of the following personnel actions, effective as of 12/19/2023:**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Court Advocate	0026	113	08/01	0.00	35,462.00	35,462.00
					0.00	35,462.00	35,462.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1281-412-00-080-017-2-113	CJD VAP- REG F/T EMPLOYEES	\$1,227.53
3-1281-412-00-080-017-2-211	CJD VAP- HEALTH INSURANCE	\$305.72
3-1281-412-00-080-017-2-212	CJD VAP- LIFE INSURANCE	\$1.94
3-1281-412-00-080-017-2-220	CJD VAP- FICA	\$93.91
3-1281-412-00-080-017-2-230	CJD VAP- RETIREMENT	\$155.65
3-1281-412-00-080-017-2-250	CJD VAP- UNEMPLOYMENT COMP	\$7.37
3-1281-412-00-080-017-2-260	CJD VAP- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$1,792.12

2024 Budgetary Impact: \$54,527.19

**Possible Funding Sources:** Funding available through grant

**Comments:**

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Agenda Item: 93608

**Summary of request/proposal:**  
**DA Border Prosecution (1281):**  
**Approval of the following personnel actions, effective as of 12/19/2023:**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	DIGITAL FORENSIC ANALYST	0013	113	16/01	0.00	65,638.00	65,638.00
					0.00	65,638.00	65,638.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1281-412-00-080-012-4-	113	DA BORDER PROSECUTION- REG F/T EMPLOYEES	\$2,272.08
3-1281-412-00-080-012-4-	211	DA BORDER PROSECUTION- HEALTH INSURANCE	\$305.72
3-1281-412-00-080-012-4-	212	DA BORDER PROSECUTION- LIFE INSURANCE	\$1.94
3-1281-412-00-080-012-4-	220	DA BORDER PROSECUTION- FICA	\$173.81
3-1281-412-00-080-012-4-	230	DA BORDER PROSECUTION- RETIREMENT	\$288.10
3-1281-412-00-080-012-4-	250	DA BORDER PROSECUTION- UNEMPLOYMENT COMP	\$13.63
3-1281-412-00-080-012-4-	260	DA BORDER PROSECUTION- WORKER'S COMP	\$0.00
		2023 Budgetary Impact	\$3,055.28

2024 Budgetary Impact: \$91,106.55

**Possible Funding Sources:** Funding available through grant

**Comments:**

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To: **Commissioner' Court**  
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CC Date: **Tuesday, December 19, 2023**

Agenda Item: 93608

Summary of request/proposal:  
**CRIM DA (1100):**  
Approval of the following personnel actions, effective as of 01/01/2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Legal Assistant I	0237	113	06/01	0.00	31,620.00	31,620.00
1100	Legal Assistant I	0238	113	06/01	0.00	31,620.00	31,620.00
1100	Legal Assistant I	0239	113	06/01	0.00	31,620.00	31,620.00
							94,860.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-412-00-080-002-0 113	CRIM DA - REG F/T EMPLOYEES	\$94,860.00
4-1100-412-00-080-002-0 211	CRIM DA - HEALTH INSURANCE	\$34,452.00
4-1100-412-00-080-002-0 212	CRIM DA - LIFE INSURANCE	\$168.48
4-1100-412-00-080-002-0 220	CRIM DA - FICA	\$7,256.79
4-1100-412-00-080-002-0 230	CRIM DA - RETIREMENT	\$12,303.34
4-1100-412-00-080-002-0 250	CRIM DA - UNEMPLOYMENT COMP	\$569.16
4-1100-412-00-080-002-0 260	CRIM DA - WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$149,609.77

2024 Budgetary Impact: \$149,609.77

**Possible Funding Sources:** Funding undetermined for action requested.

**Comments:**

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Agenda Item: 93608

Summary of request/proposal:  
**CRIM DA (1100):**  
Approval of the following personnel actions, effective as of 01/01/2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Legal Assistant I	T236	121	06/01	0.00	31,620.00	31,620.00
							31,620.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-412-00-080-002-0	113	CRIM DA - REG F/T EMPLOYEES	\$15,689.31
4-1100-412-00-080-002-0	211	CRIM DA - HEALTH INSURANCE	\$0.00
4-1100-412-00-080-002-0	212	CRIM DA - LIFE INSURANCE	\$0.00
4-1100-412-00-080-002-0	220	CRIM DA - FICA	\$1,200.23
4-1100-412-00-080-002-0	230	CRIM DA - RETIREMENT	\$0.00
4-1100-412-00-080-002-0	250	CRIM DA - UNEMPLOYMENT COMP	\$9,413.59
4-1100-412-00-080-002-0	260	CRIM DA - WORKER'S COMP	\$0.00
2024 Budgetary Impact			\$26,303.13

2024 Budgetary Impact: \$26,303.13

**Possible Funding Sources:** Funding undetermined for action requested.

**Comments:**

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Agenda Item: 93608

Summary of request/proposal:  
**DA Check Fraud (1222):**  
Approval of the following personnel actions, effective as of 01/01/2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Clerk I	T001	121	01/08	0.00	27,040.00	27,040.00
							27,040.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
4-1222-412-00-080-006-0-	113	DA CHECK FRAUD- REG F/T EMPLOYEES	\$13,416.79
4-1222-412-00-080-006-0-	211	DA CHECK FRAUD- HEALTH INSURANCE	\$0.00
4-1222-412-00-080-006-0-	212	DA CHECK FRAUD- LIFE INSURANCE	\$0.00
4-1222-412-00-080-006-0-	220	DA CHECK FRAUD- FICA	\$1,026.38
4-1222-412-00-080-006-0-	230	DA CHECK FRAUD- RETIREMENT	\$0.00
4-1222-412-00-080-006-0-	250	DA CHECK FRAUD- UNEMPLOYMENT COMP	\$8,050.08
4-1222-412-00-080-006-0-	260	DA CHECK FRAUD- WORKER'S COMP	\$0.00
2024 Budgetary Impact			\$22,493.25

2024 Budgetary Impact: \$22,493.25

**Possible Funding Sources:** Funding available through grant

**Comments:**

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