

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 new proposals not approved during the budget process.

To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, December 10, 2024

Agenda Item: 97640

Summary of request/proposal:

Crim DA (1100):

Approval of the following personnel actions, effective 12/10/2024 and for calendar year 2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	ASSISTANT DISTRICT ATTORNEY IV	0015	113	19/05	107,841.00	90,799.00	(17,042.00)
					107,841.00	90,799.00	(17,042.00)

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1100-412-00-080-002-0-113	CRIM DA- REGULAR FULL-TIME	(\$1,040.73)
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	(\$79.62)
4-1100-412-00-080-002-0-230	CRIM DA- RETIREMENT	(\$142.16)
4-1100-412-00-080-002-0-250	CRIM DA- UNEMPLOYMENT	(\$6.24)
4-1100-412-00-080-002-0-260	CRIM DA- WORKER'S COMP	\$0.00

Current Fiscal Year: (\$1,268.75)

Next Fiscal Year: (\$20,827.02)

Funding Source:

Cost savings

Comments:

For estimating cost purposes only

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Summary of request/proposal:

DA Pretrial Intervention Prg (1225):

Approval of the following personnel actions, effective 12/10/2024 and for calendar year 2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1225	ASSISTANT DISTRICT ATTORNEY IV	0015	113	19/05	5,399.00	4,546.00	(853.00)
					5,399.00	4,546.00	(853.00)

Budgetary Impact:

Increase/Decrease Account Number		Account Name/Object Code Name	Amount
4-1225-412-00-080-015-0-	113	DA PRETRIAL INTERVENTION PRG- REGULAR FULL-TIME	(\$52.09)
4-1225-412-00-080-015-0-	211	DA PRETRIAL INTERVENTION PRG- HEALTH INSURANCE	\$0.00
4-1225-412-00-080-015-0-	212	DA PRETRIAL INTERVENTION PRG- LIFE INSURANCE	\$0.00
4-1225-412-00-080-015-0-	220	DA PRETRIAL INTERVENTION PRG- FICA	(\$3.99)
4-1225-412-00-080-015-0-	230	DA PRETRIAL INTERVENTION PRG- RETIREMENT	(\$7.12)
4-1225-412-00-080-015-0-	250	DA PRETRIAL INTERVENTION PRG- UNEMPLOYMENT	(\$0.31)
4-1225-412-00-080-015-0-	260	DA PRETRIAL INTERVENTION PRG- WORKER'S COMP	\$0.00

Current Fiscal Year: (\$63.51)

Next Fiscal Year: (\$1,042.45)

Funding Source:

Cost savings

Comments:

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Summary of request/proposal:

Crim DA (1100):

Approval of the following personnel actions, effective 01/01/2025 through 07/01/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	LEGAL ASSISTANT I	T243	121	06/01	0.00	33,200.00	33,200.00
					0.00	33,200.00	33,200.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1100-412-00-080-002-0-121	CRIM DA- TEMPORARY F/T	\$16,536.40
5-1100-412-00-080-002-0-211	CRIM DA- HEALTH INSURANCE	\$0.00
5-1100-412-00-080-002-0-212	CRIM DA- LIFE INSURANCE	\$0.00
5-1100-412-00-080-002-0-220	CRIM DA- FICA	\$1,265.03
5-1100-412-00-080-002-0-230	CRIM DA- RETIREMENT	\$0.00
5-1100-412-00-080-002-0-250	CRIM DA- UNEMPLOYMENT	\$24.80
5-1100-412-00-080-002-0-260	CRIM DA- WORKER'S COMP	\$0.00

Current Fiscal Year: \$17,826.23

Next Fiscal Year: \$25,257.79

Funding Source:

No funds available for action requested

Comments:

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Summary of request/proposal:

DA Check Fraud (1100):
 Approval of the following personnel actions, effective 01/01/2025 through 07/01/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	CLERK I	T002	121	01/08	0.00	28,749.00	28,749.00
					0.00	28,749.00	28,749.00

Budgetary Impact:

Increase/Decrease Account Number		Account Name/Object Code Name	Amount
5-1222-412-00-080-006-0-	121	DA CHECK FRAUD- TEMPORARY F/T	\$14,319.43
5-1222-412-00-080-006-0-	211	DA CHECK FRAUD- HEALTH INSURANCE	\$0.00
5-1222-412-00-080-006-0-	212	DA CHECK FRAUD- LIFE INSURANCE	\$0.00
5-1222-412-00-080-006-0-	220	DA CHECK FRAUD- FICA	\$1,095.44
5-1222-412-00-080-006-0-	230	DA CHECK FRAUD- RETIREMENT	\$0.00
5-1222-412-00-080-006-0-	250	DA CHECK FRAUD- UNEMPLOYMENT	\$21.48
5-1222-412-00-080-006-0-	260	DA CHECK FRAUD- WORKER'S COMP	\$0.00

Current Fiscal Year: \$15,436.35
Next Fiscal Year: \$22,548.44

Funding Source:

Funds available pending approval of AI-97560, CC 12/17/24.

Comments:

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