

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, January 28, 2025

Agenda Item: 98114

Summary of request/proposal:

DA Civil Litigation (1100):

Approval of the following personnel actions, effective next full pay period 01/28/2025:

Fund	Position	Slot	Obj	R/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	ATTORNEY III	0006	113	05/02	90,290.00	93,450.00	3,160.00
					90,290.00	93,450.00	3,160.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1100-412-00-080-013-0-113	DA CIVIL LITIGATION- REG F/T EMPLOYEES	\$2,929.96
5-1100-412-00-080-013-0-211	DA CIVIL LITIGATION- HEALTH INSURANCE	\$0.00
5-1100-412-00-080-013-0-212	DA CIVIL LITIGATION- LIFE INSURANCE	\$0.00
5-1100-412-00-080-013-0-220	DA CIVIL LITIGATION- FICA	\$224.14
5-1100-412-00-080-013-0-230	DA CIVIL LITIGATION- RETIREMENT	\$422.21
5-1100-412-00-080-013-0-250	DA CIVIL LITIGATION- UNEMPLOYMENT	\$4.39
5-1100-412-00-080-013-0-260	DA CIVIL LITIGATION- WORKER'S COMP	\$0.00

Current Fiscal Year: \$3,580.70
Next Fiscal Year: \$3,893.44

Funding Source:

No funds available for action requested

Comments:

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Agenda Item: 98114

Summary of request/proposal:

Border Prosecution Unit (1281):

Approval of the following personnel actions, effective next full pay period 01/28/2025:

Fund	Position	Slot	Obj	R/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1281	CRIMINAL INVESTIGATOR II	0015	113	14/01	0.00	61,450.00	61,450.00
1281	CRIMINAL INVESTIGATOR II	0015	118	14/01	0.00	3,600.00	3,600.00
1281	LEGAL ASSISTANT I	0016	113	06/01	0.00	33,200.00	33,200.00
					0.00	98,250.00	98,250.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1281-412-00-080-012-4-113	BORDER PROSECUTION UNIT- REG F/T EMPLOYEES	\$87,759.77
5-1281-412-00-080-012-4-118	BORDER PROSECUTION UNIT- AUTO ALLOWANCE	\$3,337.93
5-1281-412-00-080-012-4-211	BORDER PROSECUTION UNIT- HEALTH INSURANCE	\$18,692.41
5-1281-412-00-080-012-4-212	BORDER PROSECUTION UNIT- LIFE INSURANCE	\$104.14
5-1281-412-00-080-012-4-220	BORDER PROSECUTION UNIT- FICA	\$6,968.97
5-1281-412-00-080-012-4-230	BORDER PROSECUTION UNIT- RETIREMENT	\$13,127.18
5-1281-412-00-080-012-4-250	BORDER PROSECUTION UNIT- UNEMPLOYMENT	\$136.65
5-1281-412-00-080-012-4-260	BORDER PROSECUTION UNIT- WORKER'S COMP	\$0.00

Current Fiscal Year: \$130,127.05

Next Fiscal Year: \$141,326.16

Funding Source:

Funds available

Comments:
