

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: **Valde Guerra, Interim Budget Officer**
CC Date: **Tuesday, May 3, 2022**

Agenda Item: 85664

Summary of request/proposal:
CRIM DA (1100) -
Approval of the following personnel actions, effective 05/03/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Discretionary Step	Total Requested
1100	Assistant District Attorney IV	0019	113	19/03	96,280.00	86,839.00	(9,441.00)
1100	Assistant District Attorney III	0021	113	17/02	70,353.00	67,694.00	(2,659.00)
					166,633.00	154,533.00	(12,100.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-080-002-0-	113	CRIM DA- REG F/T EMPLOYEES	(\$8,097.69)
2-1100-412-00-080-002-0-	211	CRIM DA- HEALTH INSURANCE	\$0.00
2-1100-412-00-080-002-0-	212	CRIM DA- LIFE INSURANCE	\$0.00
2-1100-412-00-080-002-0-	220	CRIM DA- FICA	(\$619.47)
2-1100-412-00-080-002-0-	230	CRIM DA- RETIREMENT	(\$1,055.13)
2-1100-412-00-080-002-0-	250	CRIM DA- UNEMPLOYMENT COMP	(\$48.59)
2-1100-412-00-080-002-0-	260	CRIM DA- WORKER'S COMP	(\$8.91)
		2022 Budgetary Impact	(\$9,829.79)

2023 Budgetary Impact: **-\$14,688.19**

Possible Funding Sources: **Funds Available**

Comments:

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: **Valde Guerra, Interim Budget Officer**
CC Date: **Tuesday, May 3, 2022**

Agenda Item: 85664

Summary of request/proposal:
DA Pretrial Intervention Prg (1225) -
Approval of the following personnel actions, effective 05/03/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Discretionary Step	Total Requested
1225	Assistant District Attorney III	0017	113	17/02	4,098.00	3,959.00	(139.00)
					4,098.00	3,959.00	(139.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1225-412-00-080-015-0-	113	DA PRETRIAL INTERVENTION PRG- REG F/T EMPLOYEES	(\$93.02)
2-1225-412-00-080-015-0-	211	DA PRETRIAL INTERVENTION PRG- HEALTH INSURANCE	\$0.00
2-1225-412-00-080-015-0-	212	DA PRETRIAL INTERVENTION PRG- LIFE INSURANCE	\$0.00
2-1225-412-00-080-015-0-	220	DA PRETRIAL INTERVENTION PRG- FICA	(\$7.12)
2-1225-412-00-080-015-0-	230	DA PRETRIAL INTERVENTION PRG- RETIREMENT	(\$12.12)
2-1225-412-00-080-015-0-	250	DA PRETRIAL INTERVENTION PRG- UNEMPLOYMENT COMP	(\$0.56)
2-1225-412-00-080-015-0-	260	DA PRETRIAL INTERVENTION PRG- WORKER'S COMP	(\$0.10)
		2022 Budgetary Impact	(\$112.92)

2023 Budgetary Impact: -\$168.72

Possible Funding Sources: **Funds Available**

Comments:
