

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: Friday, February 17, 2023

Agenda Item: 89573

Summary of request/proposal:
Criminal District Attorney (1100)

Approval of the following personnel actions, effective :

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Chief Criminal Investigator	0230	113	20/01	0.00	89,300.00	89,300.00
1100	Chief Criminal Investigator	0230	118	20/01	0.00	7,000.00	7,000.00
1100	Assistant District Attorney V	0231	113	21/01	0.00	96,444.00	96,444.00
1100	Assistant District Attorney V	0231	118	21/01	0.00	900.00	900.00
					0.00	193,644.00	193,644.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-412-00-080-002-0-118	REG F/T EMPLOYEES	\$168,321.32
3-1100-412-00-080-002-0-211	HEALTH INSURANCE	\$15,354.09
3-1100-412-00-080-002-0-212	LIFE INSURANCE	\$97.63
3-1100-412-00-080-002-0-220	FICA	\$12,876.58
3-1100-412-00-080-002-0-230	RETIREMENT	\$21,343.14
3-1100-412-00-080-002-0-250	UNEMPLOYMENT COMP	\$1,009.93
3-1100-412-00-080-002-0-260	WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$219,002.69

2024 Budgetary Impact: \$251,950.01

Possible Funding Sources: Funding Undetermined

Comments:
