

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:
CC Date: **Tuesday, March 07, 2023**

Agenda Item: 89876

Summary of request/proposal:
Crim. DA (1100)
Approval to award discretionary steps effective upon Commissioners Court approval.

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant District Attorney V	0225	113	21/05	96,444.00	110,673.00	14,229.00
1100	Assistant District Attorney III	A123	113	17/04	70,889.00	78,596.00	7,707.00
					167,333.00	189,269.00	21,936.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-412-00-080-002-0-113	CRIM DA- REG F/T EMP	\$18,055.02
3-1100-412-00-080-002-0-211	CRIM DA- HEALTH INSURANCE	\$0.00
3-1100-412-00-080-002-0-212	CRIM DA- LIFE INSURANCE	\$0.00
3-1100-412-00-080-002-0-220	CRIM DA- FICA	\$1,381.21
3-1100-412-00-080-002-0-230	CRIM DA- RETIREMENT	\$2,289.38
3-1100-412-00-080-002-0-250	CRIM DA- UNEMPLOYMENT COMP	\$108.33
3-1100-412-00-080-002-0-260	CRIM DA- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$21,833.94

of Employees:
Annual Salary:
Effective Date:

2024 Budgetary Impact: \$26,527.20

Possible Funding Sources: Funds Undetermined

Comments:

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To: Commissioner' Court
From:
CC Date: Tuesday, March 07, 2023

Agenda Item: 89876

Summary of request/proposal:
DA CCP 59 (1223)

Approval of the following actions effective upon Commissioners Court approval:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	Assistant District Attorney V	A197	117	21/05	0.00	7,883.00	7,883.00
					0.00	7,883.00	7,883.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1223-412-00-080-007-0-117	DA CCP59- SUPPLEMENTAL PAY	\$6,488.32
3-1223-412-00-080-007-0-211	DA CCP59- HEALTH INSURANCE	\$0.00
3-1223-412-00-080-007-0-212	DA CCP59- LIFE INSURANCE	\$0.00
3-1223-412-00-080-007-0-220	DA CCP59- FICA	\$496.36
3-1223-412-00-080-007-0-230	DA CCP59- RETIREMENT	\$822.72
3-1223-412-00-080-007-0-250	DA CCP59- UNEMPLOYMENT COMP	\$38.93
3-1223-412-00-080-007-0-260	DA CCP59- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$7,846.33

of Employees:
Annual Salary:
Effective Date:

2024 Budgetary Impact: \$9,532.91

Possible Funding Sources: Funds available within CCP 59 Budget

Comments:
