

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: **Tuesday, May 16, 2023**

Agenda Item: 90807

Summary of request/proposal:
Crim. DA (1100)

Approval of the following personnel actions, effective upon Commissioners Court approval:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Program Manager II	0232	113	15/01	0.00	60,776.00	60,776.00
1100	Technician IV	0233	113	11/01	0.00	41,363.00	41,363.00
					0.00	102,139.00	102,139.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-412-00-080-002-0-113	CRIM DA- REG F/T EMPLOYEES	\$64,426.14
3-1100-412-00-080-002-0-211	CRIM DA- HEALTH INSURANCE	\$11,141.91
3-1100-412-00-080-002-0-212	CRIM DA- LIFE INSURANCE	\$70.85
3-1100-412-00-080-002-0-220	CRIM DA- FICA	\$4,928.60
3-1100-412-00-080-002-0-230	CRIM DA- RETIREMENT	\$8,169.23
3-1100-412-00-080-002-0-250	CRIM DA- UNEMPLOYMENT COMP	\$386.56
3-1100-412-00-080-002-0-260	CRIM DA- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$89,123.29

of Employees:
Annual Salary:
Effective Date:

2024 Budgetary Impact: \$141,293.01

Possible Funding Sources: **Funds Undetermined**

Comments:
