

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, June 30, 2023**

Agenda Item: 91403

Summary of request/proposal:
CRIM DA (1100)

Approval of the following personnel actions, effective upon CC approval:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Coordinator II	0212	113	11/03	47,854.00	0.00	(47,854.00)
1100	Technician I	0141	113	04/05	29,910.00	0.00	(29,910.00)
					77,764.00	0.00	(77,764.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1100-412-00-080-002-0	113 CRIM DA REG F/T EMPLOYEES	(\$44,564.75)
1100-412-00-080-002-0	211 CRIM DA HEALTH INSURANCE	(\$10,122.83)
1100-412-00-080-002-0	212 CRIM DA LIFE INSURANCE	(\$64.37)
1100-412-00-080-002-0	220 CRIM DA FICA	(\$3,409.20)
1100-412-00-080-002-0	230 CRIM DA RETIREMENT	(\$5,650.81)
1100-412-00-080-002-0	250 CRIM DA UNEMPLOYMENT COMP	(\$267.39)
1100-412-00-080-002-0	260 CRIM DA WORKER'S COMP	\$0.00
	2023 Budgetary Impact	(\$64,079.35)

2024 Budgetary Impact:

Possible Funding Sources: Cost savings

Comments:
