

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, August 8, 2023

Agenda Item: 91886

Summary of request/proposal:
CRIM DA (1100):

Approval to award discretionary step, 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 IV	0018	113	19/03	82,685.00	88,574.00	5,889.00
1100	Assistant District Attorney IV	0220	113	19/03	82,685.00	88,574.00	5,889.00
1100	Assistant District Attorney III	0199	113	17/04	70,889.00	78,596.00	7,707.00
					236,259.00	255,744.00	19,485.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1100-412-00-080-002-0	113 CRIM DA REG F/T EMPLOYEES	\$7,794.00
1100-412-00-080-002-0	211 CRIM DA HEALTH INSURANCE	\$0.00
1100-412-00-080-002-0	212 CRIM DA LIFE INSURANCE	\$0.00
1100-412-00-080-002-0	220 CRIM DA FICA	\$596.24
1100-412-00-080-002-0	230 CRIM DA RETIREMENT	\$988.28
1100-412-00-080-002-0	250 CRIM DA UNEMPLOYMENT COMP	\$46.76
1100-412-00-080-002-0	260 CRIM DA WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$9,425.28

2024 Budgetary Impact:

Possible Funding Sources: Funds undetermined

Comments:

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To: Commissioner' Court
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CC Date: Tuesday, August 8, 2023

Agenda Item: 91886

Summary of request/proposal:
CRIM DA (1100):

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
1100	Assistant District Attorney III	0109	113	17/05	4,850.00	0.00	(4,850.00)
1100	Assistant District Attorney IV	0220	113	19/03	0.00	4,850.00	4,850.00
					4,850.00	4,850.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1100-412-00-080-002-0	113 CRIM DA REG F/T EMPLOYEES	\$0.00
1100-412-00-080-002-0	211 CRIM DA HEALTH INSURANCE	\$0.00
1100-412-00-080-002-0	212 CRIM DA LIFE INSURANCE	\$0.00
1100-412-00-080-002-0	220 CRIM DA FICA	\$0.00
1100-412-00-080-002-0	230 CRIM DA RETIREMENT	\$0.00
1100-412-00-080-002-0	250 CRIM DA UNEMPLOYMENT COMP	\$0.00
1100-412-00-080-002-0	260 CRIM DA WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$0.00

2024 Budgetary Impact:

Possible Funding Sources: No budgetary impact.

Comments:

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Agenda Item: 91886

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 III	0158	113	17/05	2,737.00	0.00	(2,737.00)
1223	Assistant District Attorney IV	0198	113	19/03	0.00	3,337.00	3,337.00
1223	Assistant District Attorney III	0199	113	17/04	0.00	5,598.00	5,598.00
					2,737.00	8,935.00	6,198.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1223-412-00-080-007-0 113	DA CCP59 REG F/T EMPLOYEES	\$2,479.20
1223-412-00-080-007-0 211	DA CCP59 HEALTH INSURANCE	\$0.00
1223-412-00-080-007-0 212	DA CCP59 LIFE INSURANCE	\$0.00
1223-412-00-080-007-0 220	DA CCP59 FICA	\$189.66
1223-412-00-080-007-0 230	DA CCP59 RETIREMENT	\$314.36
1223-412-00-080-007-0 250	DA CCP59 UNEMPLOYMENT COMP	\$14.88
1223-412-00-080-007-0 260	DA CCP59 WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$2,998.10

2024 Budgetary Impact:

Possible Funding Sources: Funds Available

Comments:
