

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, January 23, 2024**

Agenda Item: 93985

Summary of request/proposal:

Crim DA (1100)/DA Pretrial Intervention Prog. (1225):

Approval to award a discretionary step for the employee listed below in accordance with HR criteria certification as per section 8.03 of the CCP Plan, 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	0151	113	19/09	101,567.00	108,801.00	7,234.00
							7,234.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-412-00-080-002-0-113	CRIM DA- REG F/T EMPLOYEES	\$6,792.23
4-1100-412-00-080-002-0-211	CRIM DA- HEALTH INSURANCE	\$0.00
4-1100-412-00-080-002-0-212	CRIM DA- LIFE INSURANCE	\$0.00
4-1100-412-00-080-002-0-220	CRIM DA- FICA	\$519.61
4-1100-412-00-080-002-0-230	CRIM DA- RETIREMENT	\$880.95
4-1100-412-00-080-002-0-250	CRIM DA- UNEMPLOYMENT COMP	\$40.75
4-1100-412-00-080-002-0-260	CRIM DA- WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$8,233.54

of Employees:
Annual Salary:
Effective Date:

2025 Budgetary Impact: \$8,769.05

Possible Funding Sources: Funds Undetermined

Comments:

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Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1225	Assistant District Attorney IV	0036	113	19/09	4,144.00	4,439.00	295.00
							295.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1225-412-00-080-015-0-113	PRETRIAL INTRVNTN PRG- REG F/T EMPLOYEES	\$276.98
4-1225-412-00-080-015-0-211	PRETRIAL INTRVNTN PRG- HEALTH INSURANCE	\$0.00
4-1225-412-00-080-015-0-212	PRETRIAL INTRVNTN PRG- LIFE INSURANCE	\$0.00
4-1225-412-00-080-015-0-220	PRETRIAL INTRVNTN PRG- FICA	\$21.19
4-1225-412-00-080-015-0-230	PRETRIAL INTRVNTN PRG- RETIREMENT	\$35.92
4-1225-412-00-080-015-0-250	PRETRIAL INTRVNTN PRG- UNEMPLOYMENT COMP	\$1.66
4-1225-412-00-080-015-0-260	PRETRIAL INTRVNTN PRG- WORKER'S COMP	\$0.00
2024 Budgetary Impact		\$335.75

of Employees:
Annual Salary:
Effective Date:

2025 Budgetary Impact: \$357.60

Possible Funding Sources: **Funds available**

Comments:
