

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 new proposals not approved during the budget process.

To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, October 1, 2024

Agenda Item: 96881

Summary of request/proposal:

Crim DA (1100):

Approval of the following Discretionary Step, effective upon Commissioners Court approval and for calendar year 2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	Assistant District Attorney III	0178	113	17/04	70,853.00	78,555.00	7,702.00
					70,853.00	78,555.00	7,702.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1100-412-00-080-002-0-113	CRIM DA - REG F/T EMPLOYEES	\$1,940.20
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	\$148.43
4-1100-412-00-080-002-0-230	CRIM DA - RETIREMENT	\$265.03
4-1100-412-00-080-002-0-250	CRIM DA - UNEMPLOYMENT	\$11.64
4-1100-412-00-080-002-0-260	CRIM DA - WORKER'S COMP	\$0.00

Current Fiscal Year: \$2,365.30
Next Fiscal Year: \$9,412.61

Funding Source:

Funds undetermined.

Comments:

For estimating cost purposes only

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Summary of request/proposal:

DA Pretrial Intervention Prg. (1225):

Approval of the following Discretionary Step, effective upon Commissioners Court approval and for calendar year 2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1225	Assistant District Attorney III	0039	113	17/04	2,875.00	3,188.00	313.00
					2,875.00	3,188.00	313.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1225-412-00-080-015-0-113	DA PRETRIAL INTERVENTION PRG - REG F/T EMPLOYEES	\$78.85
4-1225-412-00-080-015-0-211	DA PRETRIAL INTERVENTION PRG - HEALTH INSURANCE	\$0.00
4-1225-412-00-080-015-0-212	DA PRETRIAL INTERVENTION PRG - LIFE INSURANCE	\$0.00
4-1225-412-00-080-015-0-220	DA PRETRIAL INTERVENTION PRG - FICA	\$6.03
4-1225-412-00-080-015-0-230	DA PRETRIAL INTERVENTION PRG - RETIREMENT	\$10.77
4-1225-412-00-080-015-0-250	DA PRETRIAL INTERVENTION PRG - UNEMPLOYMENT	\$0.47
4-1225-412-00-080-015-0-260	DA PRETRIAL INTERVENTION PRG - WORKER'S COMP	\$0.00

Current Fiscal Year: \$96.12
Next Fiscal Year: \$382.51

Funding Source:

Funds available.

Comments:

For estimating cost purposes only