

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, January 7, 2025

Agenda Item: 97876

Summary of request/proposal:

Crim DA (1100):

Approval of the following personnel actions, effective next full pay period 01/07/2025:

Fund	Position	Slot	Obj	R/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	ASSISTANT DISTRICT ATTORNEY III	0010	113	11/03	73,182.00	70,707.00	(2,475.00)
1100	ASSISTANT DISTRICT ATTORNEY II	0191	113	15/01	73,581.00	0.00	(73,581.00)
1100	ASSISTANT DISTRICT ATTORNEY II	0192	113	15/01	66,366.00	0.00	(66,366.00)
1100	ASSISTANT DISTRICT ATTORNEY II	0193	113	15/01	66,366.00	0.00	(66,366.00)
1100	ASSISTANT DISTRICT ATTORNEY II	0194	113	15/01	66,366.00	0.00	(66,366.00)
1100	LEGAL ASSISTANT I	0244	113	06/01	0.00	33,200.00	33,200.00
1100	LEGAL ASSISTANT I	0245	113	06/01	0.00	33,200.00	33,200.00
1100	LEGAL ASSISTANT I	0246	113	06/01	0.00	33,200.00	33,200.00
1100	LEGAL ASSISTANT I	0247	113	06/01	0.00	33,200.00	33,200.00
1100	LEGAL ASSISTANT I	0248	113	06/01	0.00	33,200.00	33,200.00
1100	LEGAL ASSISTANT I	0249	113	06/01	0.00	33,200.00	33,200.00
1100	LEGAL ASSISTANT I	0250	113	06/01	0.00	33,200.00	33,200.00
1100	LEGAL ASSISTANT I	0251	113	06/01	0.00	33,200.00	33,200.00
					345,861.00	336,307.00	(9,554.00)

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1100-412-00-080-002-0-119	CRIM DA- REG F/T EMPLOYEES	(\$9,407.58)
5-1100-412-00-080-002-0-211	CRIM DA- HEALTH INSURANCE	\$0.00
5-1100-412-00-080-002-0-212	CRIM DA- LIFE INSURANCE	\$0.00
5-1100-412-00-080-002-0-220	CRIM DA- FICA	(\$719.68)
5-1100-412-00-080-002-0-230	CRIM DA- RETIREMENT	(\$1,355.63)
5-1100-412-00-080-002-0-250	CRIM DA- UNEMPLOYMENT	(\$14.11)
5-1100-412-00-080-002-0-260	CRIM DA- WORKER'S COMP	\$0.00

Current Fiscal Year: (\$11,497.00)
Next Fiscal Year: (\$11,675.94)

Funding Source:

Cost savings

Comments:

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Agenda Item: 97876

Summary of request/proposal:

DA Pretrial Intervention Prg (1225):

Approval of the following personnel actions, effective next full pay period 01/07/2025:

Fund	Position	Slot	Obj	R/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1225	ASSISTANT DISTRICT ATTORNEY III	0007	113	11/03	12,642.00	12,215.00	(427.00)
					12,642.00	12,215.00	(427.00)

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1225-412-00-080-015-0-113	DA PRETRIAL INTERVENTION PRG- REG F/T EMPLOYEES	(\$420.46)
5-1225-412-00-080-015-0-211	DA PRETRIAL INTERVENTION PRG- HEALTH INSURANCE	\$0.00
5-1225-412-00-080-015-0-212	DA PRETRIAL INTERVENTION PRG- LIFE INSURANCE	\$0.00
5-1225-412-00-080-015-0-220	DA PRETRIAL INTERVENTION PRG- FICA	(\$32.16)
5-1225-412-00-080-015-0-230	DA PRETRIAL INTERVENTION PRG- RETIREMENT	(\$60.59)
5-1225-412-00-080-015-0-250	DA PRETRIAL INTERVENTION PRG- UNEMPLOYMENT	(\$0.63)
5-1225-412-00-080-015-0-260	DA PRETRIAL INTERVENTION PRG- WORKER'S COMP	\$0.00

Current Fiscal Year: (\$513.84)
Next Fiscal Year: (\$521.84)

Funding Source:

Cost savings

Comments:
