

BUDGET 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, March 18, 2025

Agenda Item: AI-98649

Summary of request/proposal:

CRIM DA (1100):
 Approval to award a Discretionary step for the employees listed below in accordance with HR criteria certification.

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	ASSISTANT DISTRICT ATTORNEY III	0179	113	05/05	90,290.00	103,610.00	13,320.00
1100	ASSISTANT DISTRICT ATTORNEY II	0149	113	03/04	77,409.00	85,824.00	8,415.00
1100	ASSISTANT DISTRICT ATTORNEY II	0208	113	03/03	77,409.00	82,922.00	5,513.00
					245,108.00	272,356.00	27,248.00

(Example) Deleting 3 Positions
 Creating 2, then we have a total
 of 1 EMPLOYEE in order to CALCULATE insurances

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1100-412-00-080-002-0	113 CRIM DA REG F/T EMPLOYEES	\$21,610.48
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	\$1,653.20
5-1100-412-00-080-002-0	230 CRIM DA RETIREMENT	\$3,114.07
5-1100-412-00-080-002-0	250 CRIM DA UNEMPLOYMENT	\$32.42
5-1100-412-00-080-002-0	260 CRIM DA WORKER'S COMP	\$0.00
	Current Fiscal Year:	\$26,410.17

Funding Source:
 Funds Undetermined

Comments:

SALARY CALCULATOR (Days)			2025	SALARY CALCULATOR (Days)			2026
# of Employees:				# of Employees:	0		
Annual Salary:	27,248.00	27,248.00	Net Working Days Remaining in 2025	Annual Salary:	27,248.00	27,248.00	Net Working Days Remaining in 2026
Effective Date:		12/31/25		Effective Date:	1/1/26	12/31/26	
Pro-Rated Salary:	79.3103%	21,610.48	207	Salary	100.0000%	27,248.00	261
Health Ins.	10,080.00	0.00	Budgetary impact for 2025	Health Ins.	10,080.00	0.00	Budgetary impact for 2026
Life Ins.	56.16	0.00		Life Ins.	56.16	0.00	
FICA	7.65%	1,653.20		FICA	7.65%	2,084.47	
Retirement	14.41%	3,114.07		Retirement	15.41%	4,198.92	
Unemployment	0.15%	32.42		Unemployment	0.15%	40.87	
Workers' Comp		0.00	26,410.17	Workers' Comp	0.00%	0.00	33,572.26