# 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:** **Sergio Cruz, Budget Officer**
**CC Date:** **Tuesday, April 20, 2021** **Agenda Item:** **80394**

**Summary of request/proposal:**
**JUV BOOT CAMP PAS (1100) -**
**Approval of the following personnel actions, effective 02/15/2021:**

| Fund | Position | Slot # | Obj | G/S | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|---|---|---|---|---|---|---|---|
| 1100 | Probation Officer | 7833 | 113 | 10/01 | 40,552.00 | 0.00 | (40,552.00) |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | 40,552.00 | 0.00 | (40,552.00) |

**Budgetary Impact:**

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT (OBJECT) NAME | | AMOUNT |
|---|---|---|---|---|
| 1-1100-423-78-330-028-0- | 113 | JUV BOOT CAMP PAS- | REG F/T EMPLOYEES | ($35,735.48) |
| 1-1100-423-78-330-028-0- | 211 | JUV BOOT CAMP PAS- | HEALTH INSURANCE | $0.00 |
| 1-1100-423-78-330-028-0- | 212 | JUV BOOT CAMP PAS- | LIFE INSURANCE | $0.00 |
| 1-1100-423-78-330-028-0- | 220 | JUV BOOT CAMP PAS- | FICA | ($2,733.76) |
| 1-1100-423-78-330-028-0- | 230 | JUV BOOT CAMP PAS- | RETIREMENT | ($4,549.13) |
| 1-1100-423-78-330-028-0- | 250 | JUV BOOT CAMP PAS- | UNEMPLOYMENT COMP | ($214.41) |
| 1-1100-423-78-330-028-0- | 260 | JUV BOOT CAMP PAS- | WORKER'S COMP | ($335.91) |
| | | | | |
| | | | 2020 Budgetary Impact | ($43,568.69) |

2022 Budgetary Impact: -$44,278.73

**Possible Funding Sources:** **Cost Savings**

**Comments:**

Hidalgo Co. Budget Office
2/3/2005

# 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:** **Sergio Cruz, Budget Officer**
**CC Date:** **Tuesday, April 20, 2021** **Agenda Item:** **80394**

**Summary of request/proposal:**
**JUVENILE DS (1100) -**
**Approval of the following personnel actions, effective 02/15/2021:**

| Fund | Position | Slot # | Obj | G/S | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|---|---|---|---|---|---|---|---|
| 1100 | Probation Officer | 7154 | 113 | 10/01 | 0.00 | 40,552.00 | 40,552.00 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | 0.00 | 40,552.00 | 40,552.00 |

**Budgetary Impact:**

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT (OBJECT) NAME | | AMOUNT |
|---|---|---|---|---|
| 1-1100-423-71-330-001-0- | 113 | JUVENILE DS- | REG F/T EMPLOYEES | $35,735.48 |
| 1-1100-423-71-330-001-0- | 211 | JUVENILE DS- | HEALTH INSURANCE | $0.00 |
| 1-1100-423-71-330-001-0- | 212 | JUVENILE DS- | LIFE INSURANCE | $0.00 |
| 1-1100-423-71-330-001-0- | 220 | JUVENILE DS- | FICA | $2,733.76 |
| 1-1100-423-71-330-001-0- | 230 | JUVENILE DS- | RETIREMENT | $4,549.13 |
| 1-1100-423-71-330-001-0- | 250 | JUVENILE DS- | UNEMPLOYMENT COMP | $214.41 |
| 1-1100-423-71-330-001-0- | 260 | JUVENILE DS- | WORKER'S COMP | $335.91 |
| | | | | |
| | | | 2020 Budgetary Impact | $43,568.69 |

2022 Budgetary Impact: $44,278.73

**Possible Funding Sources:** **Funds available - BOJ Approved 2/11/2021**

**Comments:**

Hidalgo Co. Budget Office
2/3/2005