





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, June 15, 2021**

Agenda Item: 80969

**Summary of request/proposal:**  
**JUV BOOT CAMP PAS (1100) -**  
**Approval of the following personnel actions, effective 06/15/2021:**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Maintenance II	7829	113	05/01	27,599.00	0.00	(27,599.00)
					27,599.00	0.00	(27,599.00)

**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	(\$15,227.03)
1-1100-423-78-330-028-0-211	JUV BOOT CAMP PAS- HEALTH INSURANCE	(\$4,329.93)
1-1100-423-78-330-028-0-212	JUV BOOT CAMP PAS- LIFE INSURANCE	(\$24.03)
1-1100-423-78-330-028-0-220	JUV BOOT CAMP PAS- FICA	(\$1,164.87)
1-1100-423-78-330-028-0-230	JUV BOOT CAMP PAS- RETIREMENT	(\$1,938.40)
1-1100-423-78-330-028-0-250	JUV BOOT CAMP PAS- UNEMPLOYMENT COMP	(\$91.36)
1-1100-423-78-330-028-0-260	JUV BOOT CAMP PAS- WORKER'S COMP	(\$583.20)
2020 Budgetary Impact		(\$23,358.82)

2022 Budgetary Impact: **-\$30,932.95**

**Possible Funding Sources: No budgetary impact-Funding to be transferred to Fac Mgmt**

**Comments:**  
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