

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, August 24, 2021**

Agenda Item: 82148

Summary of request/proposal:
JUVENILE DS (1100) -
Approval of the following personnel actions, effective 08/24/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Counselor II	7132	113	13/01	47,300.00	51,084.00	3,784.00
					47,300.00	51,084.00	3,784.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-423-71-330-001-0-113	JUVENILE DS- REG F/T EMPLOYEES	\$1,362.82
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	\$104.26
1-1100-423-71-330-001-0-230	JUVENILE DS- RETIREMENT	\$173.49
1-1100-423-71-330-001-0-250	JUVENILE DS- UNEMPLOYMENT COMP	\$8.18
1-1100-423-71-330-001-0-260	JUVENILE DS- WORKER'S COMP	\$4.77
2021 Budgetary Impact		\$1,653.52

2022 Budgetary Impact: \$4,602.48

Possible Funding Sources: Funds available

Comments:

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, August 24, 2021**

Agenda Item: 82148

Summary of request/proposal:
JUV BOOT CAMP RES MH (1100) -
Approval of the following personnel actions, effective 08/24/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Counselor III	8001	113	15/01	55,171.00	59,585.00	4,414.00
					55,171.00	59,585.00	4,414.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-423-80-330-028-0-113	JUV BOOT CAMP RES MH- REG F/T EMPLOYEES	\$1,589.72
1-1100-423-80-330-028-0-211	JUV BOOT CAMP RES MH- HEALTH INSURANCE	\$0.00
1-1100-423-80-330-028-0-212	JUV BOOT CAMP RES MH- LIFE INSURANCE	\$0.00
1-1100-423-80-330-028-0-220	JUV BOOT CAMP RES MH- FICA	\$121.61
1-1100-423-80-330-028-0-230	JUV BOOT CAMP RES MH- RETIREMENT	\$202.37
1-1100-423-80-330-028-0-250	JUV BOOT CAMP RES MH- UNEMPLOYMENT COMP	\$9.54
1-1100-423-80-330-028-0-260	JUV BOOT CAMP RES MH- WORKER'S COMP	\$5.56
2021 Budgetary Impact		\$1,928.80

2022 Budgetary Impact: \$5,368.74

Possible Funding Sources: **Funds available**

Comments:
