

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, November 2, 2021**

Agenda Item: 83094

Summary of request/proposal:

Sheriff's Office-General Victim Assistance Grant (1284):

Approval of the following personnel action effective next full pay period, 11-8-2021 and for calendar year 2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1284	Coordinator II, Victim Assistance	0001	113	11/01	0.00	43,796.00	43,796.00
					0.00	43,796.00	43,796.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1284-421-00-280-100-0-	113	VOCA FY22- REG F/T EMPLOYEES	\$6,712.03
1-1284-421-00-280-100-0-	211	VOCA FY22- HEALTH INSURANCE	\$1,202.76
1-1284-421-00-280-100-0-	212	VOCA FY22- LIFE INSURANCE	\$6.68
1-1284-421-00-280-100-0-	220	VOCA FY22- FICA	\$513.47
1-1284-421-00-280-100-0-	230	VOCA FY22- RETIREMENT	\$854.44
1-1284-421-00-280-100-0-	250	VOCA FY22- UNEMPLOYMENT COMP	\$40.27
1-1284-421-00-280-100-0-	260	VOCA FY22- WORKER'S COMP	\$14.10
		2021 Budgetary Impact	\$9,343.75

2022 Budgetary Impact: \$61,495.32

Possible Funding Sources: Grant funds available

Comments:

AI-82936, CC 10-19-2021 Acceptance of Grant Award