

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: 83181

Summary of request/proposal:
HSGD-BPU (1281) -

Approval of the following personnel actions, effective 11/02/2021 and for calendar year 2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Assistant District Attorney IV	0009	113	19/01	0.00	81,065.00	81,065.00
1281	Assistant District Attorney IV	0010	113	19/01	0.00	81,065.00	81,065.00
					0.00	162,130.00	162,130.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1281-412-00-080-012-2-113	HSGD-BPU- REG F/T EMPLOYEES	\$27,332.26
1-1281-412-00-080-012-2-211	HSGD-BPU- HEALTH INSURANCE	\$2,646.07
1-1281-412-00-080-012-2-212	HSGD-BPU- LIFE INSURANCE	\$14.69
1-1281-412-00-080-012-2-220	HSGD-BPU- FICA	\$2,090.92
1-1281-412-00-080-012-2-230	HSGD-BPU- RETIREMENT	\$3,479.40
1-1281-412-00-080-012-2-250	HSGD-BPU- UNEMPLOYMENT COMP	\$163.99
1-1281-412-00-080-012-2-260	HSGD-BPU- WORKER'S COMP	\$30.07
2021 Budgetary Impact		\$35,757.40

2022 Budgetary Impact: **\$213,384.73**

Possible Funding Sources: **Funds available within grant.**

Comments:

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, November 2, 2021**

Agenda Item: 83181

Summary of request/proposal:
CRIM DA (1100) -

Approval of the following personnel actions, effective 11/02/2021 and for calendar year 2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant District Attorney IV	A216	118	19/01	0.00	900.00	900.00
1100	Assistant District Attorney IV	A217	118	19/01	0.00	900.00	900.00
					0.00	1,800.00	1,800.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-412-00-080-002-0-113	CRIM DA- AUTO ALLOWANCE	\$303.45
1-1100-412-00-080-002-0-211	CRIM DA- HEALTH INSURANCE	\$0.00
1-1100-412-00-080-002-0-212	CRIM DA- LIFE INSURANCE	\$0.00
1-1100-412-00-080-002-0-220	CRIM DA- FICA	\$23.21
1-1100-412-00-080-002-0-230	CRIM DA- RETIREMENT	\$38.63
1-1100-412-00-080-002-0-250	CRIM DA- UNEMPLOYMENT COMP	\$1.82
1-1100-412-00-080-002-0-260	CRIM DA- WORKER'S COMP	\$0.33
	2021 Budgetary Impact	\$367.44

2022 Budgetary Impact: \$2,185.02

Possible Funding Sources: Funding undetermined

Comments:
