

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, March 8, 2022**

Agenda Item: 84939

Summary of request/proposal:

CRIM DA (1100) -

Approval of the following personnel actions, effective 03/08/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Director, Victims Unit	0111	113	19/01	50,627.00	50,627.00	0.00
					50,627.00	50,627.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-080-002-0-113	CRIM DA- REG F/T EMPLOYEES	\$0.00
2-1100-412-00-080-002-0-211	CRIM DA- HEALTH INSURANCE	\$0.00
2-1100-412-00-080-002-0-212	CRIM DA- LIFE INSURANCE	\$0.00
2-1100-412-00-080-002-0-220	CRIM DA- FICA	\$0.00
2-1100-412-00-080-002-0-230	CRIM DA- RETIREMENT	\$0.00
2-1100-412-00-080-002-0-250	CRIM DA- UNEMPLOYMENT COMP	\$0.00
2-1100-412-00-080-002-0-260	CRIM DA- WORKER'S COMP	\$0.00
2022 Budgetary Impact		\$0.00

2023 Budgetary Impact: \$0.00

Possible Funding Sources: No budgetary Impact

**Comments: Regrade from G16 to G19. No impact to GF.
Additional expense will be covered by the grant, 080-017.**

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, March 8, 2022**

Agenda Item: 84939

Summary of request/proposal:

CJD-VAP (1281) -

Approval of the following personnel actions, effective 03/08/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Director, Victims Unit	0005	113	19/01	13,725.00	30,437.00	16,712.00
					13,725.00	30,437.00	16,712.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1281-412-00-080-017-0-113	CJD-VAP REG F/T EMPLOYEES	\$13,755.26
2-1281-412-00-080-017-0-211	CJD-VAP HEALTH INSURANCE	\$0.00
2-1281-412-00-080-017-0-212	CJD-VAP LIFE INSURANCE	\$0.00
2-1281-412-00-080-017-0-220	CJD-VAP FICA	\$1,052.28
2-1281-412-00-080-017-0-230	CJD-VAP RETIREMENT	\$1,792.31
2-1281-412-00-080-017-0-250	CJD-VAP UNEMPLOYMENT COMP	\$82.53
2-1281-412-00-080-017-0-260	CJD-VAP WORKER'S COMP	\$15.13
2022 Budgetary Impact		\$16,697.51

2023 Budgetary Impact: \$20,286.69

Possible Funding Sources: Funds available via grant

**Comments: Regrade from G16 to G19. No impact to GF.
Additional expense will be covered by the grant, 080-017.**