

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 22, 2022**

Agenda Item: 85130

Summary of request/proposal:

CRIM DA (1100) -

Approval of the following personnel actions, effective 03/28/2022:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Director, Victims Unit	0111	113	19/02	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

of Employees:
Annual Salary:
Effective Date:

2023 Budgetary Impact: \$0.00

Possible Funding Sources: No budgetary Impact

Comments: Discretionary Step 2. 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 22, 2022

Agenda Item: 85130

Summary of request/proposal:

CJD-VAP (1281) -

Approval of the following personnel actions, effective 03/28/2022:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Director, Victims Unit	0005	113	19/02	30,438.00	33,275.00	2,837.00
					30,438.00	33,275.00	2,837.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1281-412-00-080-017-0-113	CJD-VAP REG F/T EMPLOYEES	\$2,182.31
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	\$166.95
2-1281-412-00-080-017-0-230	CJD-VAP RETIREMENT	\$284.35
2-1281-412-00-080-017-0-250	CJD-VAP UNEMPLOYMENT COMP	\$13.09
2-1281-412-00-080-017-0-260	CJD-VAP WORKER'S COMP	\$20.51
2022 Budgetary Impact		\$2,667.21

of Employees:
Annual Salary:
Effective Date:

2023 Budgetary Impact: \$3,467.38

Possible Funding Sources: Funds available via grant

Comments: Discretionary Step 2. No impact to GF.
Additional expense will be covered by the grant, 080-017.