

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: **Vidal Roman, Budget Officer**
CC Date: **Tuesday, September 27, 2022**

Agenda Item: 87669

Summary of request/proposal:
370th DC OCA Grant Backlog (1286):
Approval of the following personnel actions, effective next full pay period 10/10/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1286	PRE-TRIAL SERVICE COORDINATOR	0002	113	G06S01	0.00	30,403.00	30,403.00
1286	PRE-TRIAL SERVICE COORDINATOR	0003	113	G06S01	0.00	30,403.00	30,403.00
					0.00	60,806.00	60,806.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1286-412-XX-007-005-X	113	370TH DC OCA GRANT BACKLOG- REG F/T EMPLOYEES	\$74,838.15
2-1286-412-XX-007-005-X	211	370TH DC OCA GRANT BACKLOG- HEALTH INSURANCE	\$20,499.69
2-1286-412-XX-007-005-X	212	370TH DC OCA GRANT BACKLOG- LIFE INSURANCE	\$107.22
2-1286-412-XX-007-005-X	220	370TH DC OCA GRANT BACKLOG- FICA	\$5,725.12
2-1286-412-XX-007-005-X	230	370TH DC OCA GRANT BACKLOG- RETIREMENT	\$9,751.41
2-1286-412-XX-007-005-X	250	370TH DC OCA GRANT BACKLOG- UNEMPLOYMENT COMP	\$449.03
2-1286-412-XX-007-005-X	260	370TH DC OCA GRANT BACKLOG- WORKER'S COMP	\$0.00
		2023 Budgetary Impact	\$111,370.62

2024 Budgetary Impact: \$53,215.16

Possible Funding Sources: OCA Grant Funds

Comments:

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370th DC OCA Grant Backlog (1286):
Approval of the following personnel actions, effective next full pay period 10/10/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1286	MAGISTRATE	0001	111	G00S00	0.00	120,000.00	120,000.00
					0.00	120,000.00	120,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1286-412-XX-007-005-X-	111	370TH DC OCA GRANT BACKLOG- OFFICIALS	\$147,692.31
2-1286-412-XX-007-005-X-	211	370TH DC OCA GRANT BACKLOG- HEALTH INSURANCE	\$10,249.85
2-1286-412-XX-007-005-X-	212	370TH DC OCA GRANT BACKLOG- LIFE INSURANCE	\$75.08
2-1286-412-XX-007-005-X-	220	370TH DC OCA GRANT BACKLOG- FICA	\$11,298.46
2-1286-412-XX-007-005-X-	230	370TH DC OCA GRANT BACKLOG- RETIREMENT	\$19,244.31
2-1286-412-XX-007-005-X-	250	370TH DC OCA GRANT BACKLOG- UNEMPLOYMENT COMP	\$886.15
2-1286-412-XX-007-005-X-	260	370TH DC OCA GRANT BACKLOG- WORKER'S COMP	\$0.00
		2023 Budgetary Impact	\$189,446.16

2024 Budgetary Impact: \$90,181.83

Possible Funding Sources: OCA Grant Funds

Comments:
