

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, November 01, 2022**

Agenda Item: 88104

**Summary of request/proposal:**  
**449th DC- Juvenile Drug Court/Girls Juvenile Mental Health Court (1286):**  
**Approval of the following actions, effective upon Commissioners Court approval and for calendar year 2023:**

| Fund | Position     | Slot# | Obj | G/S   | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|------|--------------|-------|-----|-------|-----------------------------------|-------------------------------------|-----------------|
| 1286 | Case Manager | 0001  | 113 | 10/01 | 0.00                              | 40,552.00                           | 40,552.00       |
|      |              |       |     |       |                                   |                                     |                 |
|      |              |       |     |       |                                   |                                     |                 |
|      |              |       |     |       |                                   |                                     |                 |
|      |              |       |     |       | 0.00                              | 40,552.00                           | 40,552.00       |

**Budgetary Impact:**

| INCREASE/DECREASE ACCOUNT NUMBER | ACCOUNT (OBJECT) NAME           | AMOUNT     |
|----------------------------------|---------------------------------|------------|
| 2-1286-423-00-011-003-3-113      | JUV DRUG CRT- REG F/T EMPLOYEES | \$6,862.65 |
| 2-1286-423-00-011-003-3-211      | JUV DRUG CRT- HEALTH INSURANCE  | \$1,409.35 |
| 2-1286-423-00-011-003-3-212      | JUV DRUG CRT- LIFE INSURANCE    | \$7.37     |
| 2-1286-423-00-011-003-3-220      | JUV DRUG CRT- FICA              | \$524.99   |
| 2-1286-423-00-011-003-3-230      | JUV DRUG CRT- RETIREMENT        | \$894.20   |
| 2-1286-423-00-011-003-3-250      | JUV DRUG CRT- UNEMPLOYMENT COMP | \$41.18    |
| 2-1286-423-00-011-003-3-260      | JUV DRUG CRT- WORKER'S COMP     | \$0.00     |
|                                  | 2022 Budgetary Impact           | \$9,739.74 |

# of Employees:  
Annual Salary:  
Effective Date:

2023 Budgetary Impact: \$38,767.00

**Possible Funding Sources:** Grant funds available

**Comments:**

FY 2023 grant term, 9-1-2022 to 8-31-2023

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|      |              |       |     |       |                                   |                                     |                 |
|      |              |       |     |       |                                   |                                     |                 |
|      |              |       |     |       |                                   |                                     |                 |
|      |              |       |     |       | 0.00                              | 40,552.00                           | 40,552.00       |

**Budgetary Impact:**

| INCREASE/DECREASE ACCOUNT NUMBER | ACCOUNT (OBJECT) NAME               | AMOUNT     |
|----------------------------------|-------------------------------------|------------|
| 2-1286-423-00-011-004-3-113      | GIRLS JUV MH CRT- REG F/T EMPLOYEES | \$6,862.65 |
| 2-1286-423-00-011-004-3-211      | GIRLS JUV MH CRT- HEALTH INSURANCE  | \$1,409.35 |
| 2-1286-423-00-011-004-3-212      | GIRLS JUV MH CRT- LIFE INSURANCE    | \$7.37     |
| 2-1286-423-00-011-004-3-220      | GIRLS JUV MH CRT- FICA              | \$524.99   |
| 2-1286-423-00-011-004-3-230      | GIRLS JUV MH CRT- RETIREMENT        | \$894.20   |
| 2-1286-423-00-011-004-3-250      | GIRLS JUV MH CRT- UNEMPLOYMENT COMP | \$41.18    |
| 2-1286-423-00-011-004-3-260      | GIRLS JUV MH CRT- WORKER'S COMP     | \$0.00     |
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