

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: **Budget & Management**
CC Date: **Tuesday, December 19, 2023**

Agenda Item: 93309

Summary of request/proposal:
449th DC Juv. Drug Court / Juv. Mental Health Court (1286):
Approval of the following personnel actions, effective upon Commissioners Court approval through 08/31/2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1286	Court Coordinator (DC)	0002	113	16/07	0.00	6,000.00	6,000.00
					0.00	6,000.00	6,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1286-423-00-011-003-4-	117	JUV DRUG CRT- SUPPLEMENTAL PAY	\$207.69
3-1286-423-00-011-003-4-	211	JUV DRUG CRT- HEALTH INSURANCE	\$0.00
3-1286-423-00-011-003-4-	212	JUV DRUG CRT- LIFE INSURANCE	\$0.00
3-1286-423-00-011-003-4-	220	JUV DRUG CRT- FICA	\$15.89
3-1286-423-00-011-003-4-	230	JUV DRUG CRT- RETIREMENT	\$26.34
3-1286-423-00-011-003-4-	250	JUV DRUG CRT- UNEMPLOYMENT COMP	\$1.25
3-1286-423-00-011-003-4-	260	JUV DRUG CRT- WORKER'S COMP	\$0.00
		2023 Budgetary Impact	\$251.17

2024 Budgetary Impact: \$4,858.05

Possible Funding Sources: Funds Available

Comments:

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					0.00	6,000.00	6,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1286-423-00-011-004-4-	117	449TH DC JUV MN HEALTH CT GNT- SUPPLEMENTAL PAY	\$207.69
3-1286-423-00-011-004-4-	211	449TH DC JUV MN HEALTH CT GNT- HEALTH INSURANCE	\$0.00
3-1286-423-00-011-004-4-	212	449TH DC JUV MN HEALTH CT GNT- LIFE INSURANCE	\$0.00
3-1286-423-00-011-004-4-	220	449TH DC JUV MN HEALTH CT GNT- FICA	\$15.89
3-1286-423-00-011-004-4-	230	449TH DC JUV MN HEALTH CT GNT- RETIREMENT	\$26.34
3-1286-423-00-011-004-4-	250	449TH DC JUV MN HEALTH CT GNT- UNEMPLOYMENT COMP	\$1.25
3-1286-423-00-011-004-4-	260	449TH DC JUV MN HEALTH CT GNT- WORKER'S COMP	\$0.00
		2023 Budgetary Impact	\$251.17

2024 Budgetary Impact: \$4,858.05

Possible Funding Sources: Funds Available

Comments:
