

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, November 06, 2012

Agenda Item: 35111

Summary of request/proposal:

CHILD PROTECTIVE COURT (1100):

Discussion, consideration and action regarding the creation of the following Court Bailiff position:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	COURT BAILIFF	0001	113	0.00	36,480.00	36,480.00
				0.00	36,480.00	36,480.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-055-001-0-113	CHILD PROTECTIVE CRT - REG F/T EMPLOYEES	\$5,590.80
2-1100-412-00-055-001-0-211	CHILD PROTECTIVE CRT - HEALTH INSURANCE	\$638.16
2-1100-412-00-055-001-0-212	CHILD PROTECTIVE CRT - LIFE INSURANCE	\$4.14
2-1100-412-00-055-001-0-220	CHILD PROTECTIVE CRT - FICA	\$427.70
2-1100-412-00-055-001-0-230	CHILD PROTECTIVE CRT - RETIREMENT	\$556.29
2-1100-412-00-055-001-0-250	CHILD PROTECTIVE CRT - UNEMPLOYMENT COMP	\$27.95
2-1100-412-00-055-001-0-260	CHILD PROTECTIVE CRT - WORKER'S COMP	\$0.00
	2012 Budgetary Impact	\$7,245.04

2013 Budgetary Impact: \$47,273.88

Possible Funding Sources: TO BE DETERMINED UPON COMMISSIONERS' COURT APPROVAL

Comments:

