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: Wednesday, February 03, 2016 Agenda Item: 53058

Summary of request/proposal:
449th DC (1100)-
Approval of the following personnel actions, effective 2/08/16:

Fund	Position	Slot#	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Court Coordinator	0003	113	69,622.00	80,000.00	10,378.00
1100	Asst Crt Coor	0005	113	47,740.00	51,350.00	3,610.00
1100	Asst Crt Coor (Interpreter Pay)	0005	116	6,000.00	6,000.00	0.00
				123,362.00	137,350.00	13,988.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-412-00-011-001-0-	113	449th DC-	REG F/T EMPLOYEES	$12,594.56
6-1100-412-00-011-001-0-	211	449th DC-	HEALTH INSURANCE	$0.00
6-1100-412-00-011-001-0-	212	449th DC-	LIFE INSURANCE	$0.00
6-1100-412-00-011-001-0-	220	449th DC-	FICA	$963.48
6-1100-412-00-011-001-0-	230	449th DC-	RETIREMENT	$1,416.89
6-1100-412-00-011-001-0-	250	449th DC-	UNEMPLOYMENT COMP	$75.57
6-1100-412-00-011-001-0-	260	449th DC-	WORKER'S COMP	$26.45
			2016 Budgetary Impact	$15,076.95

2017 Budgetary Impact: $16,745.03

Possible Funding Sources: Dept operating budget; intradepartmental transfer.

Comments:

Hidalgo Co. Budget Office
2/3/2005