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, January 10, 2017** **Agenda Item:** **57945**

Summary of request/proposal:
398th DC (1100): Approval of the following personnel actions, effective 01/23/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Court Coordinator	0002	113	64,395.00	71,000.00	6,605.00
1100	Assistant Court Coordinator	0003	113	56,027.00	55,000.00	(1,027.00)
1100	Bailiff	0004	113	54,177.00	55,000.00	823.00
				174,599.00	181,000.00	6,401.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-412-00-009-001-0-	113	398th DC-	REG F/T EMPLOYEES	$6,031.71
7-1100-412-00-009-001-0-	211	398th DC-	HEALTH INSURANCE	$0.00
7-1100-412-00-009-001-0-	212	398th DC-	LIFE INSURANCE	$0.00
7-1100-412-00-009-001-0-	220	398th DC-	FICA	$461.43
7-1100-412-00-009-001-0-	230	398th DC-	RETIREMENT	$691.84
7-1100-412-00-009-001-0-	250	398th DC-	UNEMPLOYMENT COMP	$36.19
7-1100-412-00-009-001-0-	260	398th DC-	WORKER'S COMP	$188.19
			2017 Budgetary Impact	$7,409.36

2018 Budgetary Impact $7,862.99

Possible Funding Sources: **Intradepartmental Transfer**

Comments:

Hidalgo Co. Budget Office
2/3/2005