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, May 02, 2017 Agenda Item: 59518

Summary of request/proposal:
JAG (1282): Approval of the following personnel actions, effective 3/20/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1282	Court Coordinator	G001	113	49,162.00	0.00	(49,162.00)
			115	900.00	0.00	(900.00)
				50,062.00	0.00	(50,062.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1282-412-00-115-047-9-	113	JAG-	REG F/T EMPLOYEES	($38,762.35)
7-1282-412-00-115-047-9-	115	JAG-	LONGEVITY PAY	($709.62)
7-1282-412-00-115-047-9-	211	JAG-	HEALTH INSURANCE	($4,967.31)
7-1282-412-00-115-047-9-	212	JAG-	LIFE INSURANCE	($34.35)
7-1282-412-00-115-047-9-	220	JAG-	FICA	($3,019.61)
7-1282-412-00-115-047-9-	230	JAG-	RETIREMENT	($4,527.43)
7-1282-412-00-115-047-9-	250	JAG-	UNEMPLOYMENT COMP	($236.83)
7-1282-412-00-115-047-9-	260	JAG-	WORKER'S COMP	($82.89)
			2017 Budgetary Impact	($52,340.39)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, May 02, 2017 Agenda Item: 59518

Summary of request/proposal:
Auxiliary Court (1100): Approval of the following personnel actions, effective 3/20/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Court Coordinator	0006	113	0.00	49,162.00	49,162.00
			115	0.00	900.00	900.00
				0.00	50,062.00	50,062.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-412-00-045-001-0-	113	AUXILIARY CRT-	REG F/T EMPLOYEES	$38,762.35
7-1100-412-00-045-001-0-	115	AUXILIARY CRT-	LONGEVITY PAY	$709.62
7-1100-412-00-045-001-0-	211	AUXILIARY CRT-	HEALTH INSURANCE	$4,967.31
7-1100-412-00-045-001-0-	212	AUXILIARY CRT-	LIFE INSURANCE	$34.35
7-1100-412-00-045-001-0-	220	AUXILIARY CRT-	FICA	$3,019.61
7-1100-412-00-045-001-0-	230	AUXILIARY CRT-	RETIREMENT	$4,527.43
7-1100-412-00-045-001-0-	250	AUXILIARY CRT-	UNEMPLOYMENT COMP	$236.83
7-1100-412-00-045-001-0-	260	AUXILIARY CRT-	WORKER'S COMP	$82.89
			2017 Budgetary Impact	$52,340.39

Possible Funding Sources: Interdepartmental Transfer.

Comments:

Hidalgo Co. Budget Office
2/3/2005