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 09, 2018 Agenda Item: 63168

Summary of request/proposal:
93RD DC (1100)-
Approval of the following personnel actions, effective 01/01/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Bailiff	0003	113	43,359.00	50,395.00	7,036.00
1100	Bailiff	0003	116	4,000.00	6,000.00	2,000.00
1100	Assistant Court Coordinator	0004	113	41,816.00	51,816.00	10,000.00
				89,175.00	108,211.00	19,036.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1100-412-00-002-001-0-	113	93RD DC-	REG F/T EMPLOYEES	$17,036.00
8-1100-412-00-002-001-0-	116	93RD DC-	INTERPRETER PAY	$2,000.00
8-1100-412-00-002-001-0-	211	93RD DC-	HEALTH INSURANCE	$0.00
8-1100-412-00-002-001-0-	212	93RD DC-	LIFE INSURANCE	$0.00
8-1100-412-00-002-001-0-	220	93RD DC-	FICA	$1,456.25
8-1100-412-00-002-001-0-	230	93RD DC-	RETIREMENT	$2,246.25
8-1100-412-00-002-001-0-	250	93RD DC-	UNEMPLOYMENT COMP	$114.22
8-1100-412-00-002-001-0-	260	93RD DC-	WORKER'S COMP	$39.98
			2018 Budgetary Impact	$22,892.70

2019 Budgetary Impact: $22,892.70

Possible Funding Sources: Funding Undetermined

Comments:

Hidalgo Co. Budget Office
2/3/2005