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: 63180

Summary of request/proposal:
139th 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	Court Coordinator	0002	113	61,192.00	63,500.00	2,308.00
1100	Bailiff	0003	113	50,395.00	55,000.00	4,605.00
1100	Bailiff	0003	116	6,000.00	6,000.00	0.00
1100	Assistant Court Coordinator	0004	113	59,028.00	61,000.00	1,972.00
				176,615.00	185,500.00	8,885.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1100-412-00-003-001-0-	113	139TH DC-	REG F/T EMPLOYEES	$8,885.00
8-1100-412-00-003-001-0-	211	139TH DC-	HEALTH INSURANCE	$0.00
8-1100-412-00-003-001-0-	212	139TH DC-	LIFE INSURANCE	$0.00
8-1100-412-00-003-001-0-	220	139TH DC-	FICA	$679.70
8-1100-412-00-003-001-0-	230	139TH DC-	RETIREMENT	$1,048.43
8-1100-412-00-003-001-0-	250	139TH DC-	UNEMPLOYMENT COMP	$53.31
8-1100-412-00-003-001-0-	260	139TH DC-	WORKER'S COMP	$277.21
			2018 Budgetary Impact	$10,943.65

2019 Budgetary Impact: $10,943.65

Possible Funding Sources: Funding Undetermined

Comments:

Hidalgo Co. Budget Office
2/3/2005