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, February 12, 2019** **Agenda Item:** **68905**

Summary of request/proposal:
275th DC (1100)-
Approval of the following personnel actions, effective on next full pay period 02/18/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Bailiff II (DC)	0006	116	G13S01	4,000.00	6,000.00	2,000.00
1100	Court Coordinator (DC)	0001	113	G16S02	83,786.00	66,604.00	(17,182.00)
1100	Assistant Court Coordinator (DC)	0004	113	G13S02	52,873.00	52,872.00	(1.00)
					140,659.00	125,476.00	(15,183.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-412-00-005-001-0-	113	275TH DC-	REG F/T EMPLOYEES	($14,944.60)
9-1100-412-00-005-001-0-	116	275TH DC-	INTERPRETER PAY	$1,739.46
9-1100-412-00-005-001-0-	211	275TH DC-	HEALTH INSURANCE	$0.00
9-1100-412-00-005-001-0-	212	275TH DC-	LIFE INSURANCE	$0.00
9-1100-412-00-005-001-0-	220	275TH DC-	FICA	($1,010.19)
9-1100-412-00-005-001-0-	230	275TH DC-	RETIREMENT	($1,604.42)
9-1100-412-00-005-001-0-	250	275TH DC-	UNEMPLOYMENT COMP	($79.23)
9-1100-412-00-005-001-0-	260	275TH DC-	WORKER'S COMP	($412.00)
			2019 Budgetary Impact	($16,310.98)

2020 Budgetary Impact: -$18,754.04

Possible Funding Sources: **Funds available via transfer/Cost Savings**

Comments:
Transfer needed for interpreter pay object code.

Hidalgo Co. Budget Office
2/3/2005