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, April 9, 2019** **Agenda Item:** **69748**

Summary of request/proposal:
Various Courts (1100)-
Approval of the following personnel actions, effective 04/15/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Bailiff II (DC)	0003	113	G13S02	52,266.00	52,872.00	606.00
1100	Bailiff II (DC)	0005	113	G13S09	65,690.00	67,269.00	1,579.00
1100	Bailiff II (DC)	0003	113	G13S01	40,552.00	51,084.00	10,532.00
1100	Bailiff II (DC)	0005	113	G13S01	40,552.00	51,084.00	10,532.00
1100	Bailiff I (CC)	0004	113	G11S05	48,956.00	50,258.00	1,302.00
1100	Bailiff I (CC)	0005	113	G11S04	48,163.00	48,558.00	395.00
1100	Bailiff I (CC)	0004	113	G11S07	53,400.00	53,838.00	438.00
1100	Bailiff I (CC)	0005	113	G11S01	41,971.00	43,796.00	1,825.00
					391,550.00	418,759.00	27,209.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-412-00-0XX-001-0-	113	VARIOUS COURTS-	REG F/T EMPLOYEES	$19,494.57
9-1100-412-00-0XX-001-0-	211	VARIOUS COURTS-	HEALTH INSURANCE	$0.00
9-1100-412-00-0XX-001-0-	212	VARIOUS COURTS-	LIFE INSURANCE	$0.00
9-1100-412-00-0XX-001-0-	220	VARIOUS COURTS-	FICA	$1,491.33
9-1100-412-00-0XX-001-0-	230	VARIOUS COURTS-	RETIREMENT	$2,368.59
9-1100-412-00-0XX-001-0-	250	VARIOUS COURTS-	UNEMPLOYMENT COMP	$116.97
9-1100-412-00-0XX-001-0-	260	VARIOUS COURTS-	WORKER'S COMP	$608.23
			2019 Budgetary Impact	$24,079.69

2020 Budgetary Impact: $33,608.55

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005