

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 23, 2019

Agenda Item: 69983

Summary of request/proposal:
 Various Departments (1100)-
 Approval of the following personnel actions, effective 5/01/2019:

Fund	Department	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	139TH DC	0001	113	95,716.00	98,000.00	2,284.00
1100	206TH DC	0001	113	86,311.00	98,000.00	11,689.00
1100	275TH DC	0002	113	78,000.00	98,000.00	20,000.00
1100	332ND DC	0001	113	90,640.00	98,000.00	7,360.00
1100	370TH DC	0001	113	84,459.00	98,000.00	13,541.00
1100	389TH DC	0001	113	87,550.00	98,000.00	10,450.00
1100	398TH DC	0001	113	94,393.00	98,000.00	3,607.00
1100	430TH DC	0004	113	93,000.00	98,000.00	5,000.00
1100	449TH DC	0002	113	88,580.00	98,000.00	9,420.00
1100	464TH DC	0002	113	88,182.00	98,000.00	9,818.00
1100	92ND DC	0001	113	90,000.00	98,000.00	8,000.00
1100	93RD DC	0001	113	95,716.00	98,000.00	2,284.00
1100	CCL#1	0002	113	94,393.00	98,000.00	3,607.00
1100	CCL#2	0002	113	87,550.00	98,000.00	10,450.00
1100	CCL#3 PROBATE CRT	0002	113	86,637.00	98,000.00	11,363.00
1100	CCL#4	0003	113	87,550.00	98,000.00	10,450.00
1100	CCL#5	0002	113	87,375.00	98,000.00	10,625.00
1100	CCL#6	0002	113	84,975.00	98,000.00	13,025.00
1100	CCL#7	0002	113	80,628.00	98,000.00	17,372.00
1100	CCL#8	0002	113	86,500.00	98,000.00	11,500.00
1100	CRIMINAL AUXILIARY COURT	0002	113	80,628.00	98,000.00	17,372.00
1100	CRIMINAL AUXILIARY COURT	0001	113	80,628.00	98,000.00	17,372.00
				1,929,411.00	2,156,000.00	226,589.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
9-1100-412-00-XXX-001-0- 113	G/F COURT REPORTERS REG F/T EMPLOYEES	\$151,927.49
9-1100-412-00-XXX-001-0- 211	G/F COURT REPORTERS HEALTH INSURANCE	\$0.00
9-1100-412-00-XXX-001-0- 212	G/F COURT REPORTERS LIFE INSURANCE	\$0.00
9-1100-412-00-XXX-001-0- 220	G/F COURT REPORTERS FICA	\$11,622.45
9-1100-412-00-XXX-001-0- 230	G/F COURT REPORTERS RETIREMENT	\$18,459.19
9-1100-412-00-XXX-001-0- 250	G/F COURT REPORTERS UNEMPLOYMENT COMP	\$911.56
9-1100-412-00-XXX-001-0- 260	G/F COURT REPORTERS WORKER'S COMP	\$319.05
	2019 Budgetary Impact	\$183,239.74

2020 Budgetary Impact: \$273,288.99

Possible Funding Sources: Funds Undetermined

Comments:

