

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 11, 2020**

Agenda Item: 74258

Summary of request/proposal:

332nd DC (1100)-

Approval of the following personnel actions, effective 02/11/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Court Coordinator (DC)	0002	117	16/09	1,500.00	0.00	(1,500.00)
1100	Assistant Court Coordinator (DC)	0004	117	13/07	1,500.00	0.00	(1,500.00)
					3,000.00	0.00	(3,000.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1100-412-00-006-001-0-	117	332ND DC- SUPPLEMENTAL PAY	(\$2,667.94)
0-1100-412-00-006-001-0-	211	332ND DC- HEALTH INSURANCE	\$0.00
0-1100-412-00-006-001-0-	212	332ND DC- LIFE INSURANCE	\$0.00
0-1100-412-00-006-001-0-	220	332ND DC- FICA	(\$204.10)
0-1100-412-00-006-001-0-	230	332ND DC- RETIREMENT	(\$339.63)
0-1100-412-00-006-001-0-	250	332ND DC- UNEMPLOYMENT COMP	(\$16.01)
0-1100-412-00-006-001-0-	260	332ND DC- WORKER'S COMP	(\$5.60)
2020 Budgetary Impact			(\$3,233.28)

2021 Budgetary Impact: **-\$3,635.70**

Possible Funding Sources: Cost savings

Comments:

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, February 11, 2020**

Agenda Item: 74258

Summary of request/proposal:

370th DC (1100)-

Approval of the following personnel actions, effective 02/11/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Court Reporter	0001	117	00/00	0.00	3,000.00	3,000.00
					0.00	3,000.00	3,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1100-412-00-007-001-0-	117	370TH DC- SUPPLEMENTAL PAY	\$2,667.94
0-1100-412-00-007-001-0-	211	370TH DC- HEALTH INSURANCE	\$0.00
0-1100-412-00-007-001-0-	212	370TH DC- LIFE INSURANCE	\$0.00
0-1100-412-00-007-001-0-	220	370TH DC- FICA	\$204.10
0-1100-412-00-007-001-0-	230	370TH DC- RETIREMENT	\$339.63
0-1100-412-00-007-001-0-	250	370TH DC- UNEMPLOYMENT COMP	\$16.01
0-1100-412-00-007-001-0-	260	370TH DC- WORKER'S COMP	\$5.60
2020 Budgetary Impact			\$3,233.28

2021 Budgetary Impact: \$3,635.70

Possible Funding Sources: Interdepartmental Transfer

Comments:
