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, September 28, 2021** **Agenda Item:** **82403**

Summary of request/proposal:
Criminal Auxiliary Court (1100) -
Approval of the following personnel actions, effective 09/28/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Bailiff II (DC)	0003	113	13/01	52,872.00	0.00	(52,872.00)
1100	Bailiff II (DC)	0003	116	13/01	6,000.00	0.00	(6,000.00)
1100	Bailiff I	0007	113	11/01	0.00	43,796.00	43,796.00
					58,872.00	43,796.00	(15,076.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1100-412-00-045-001-0-	113	AUXILIARY CRT-	REG F/T EMPLOYEES	($2,399.40)
1-1100-412-00-045-001-0-	116	AUXILIARY CRT-	INTERPRETER PAY	($1,586.21)
1-1100-412-00-045-001-0-	211	AUXILIARY CRT-	HEALTH INSURANCE	$0.00
1-1100-412-00-045-001-0-	212	AUXILIARY CRT-	LIFE INSURANCE	$0.00
1-1100-412-00-045-001-0-	220	AUXILIARY CRT-	FICA	($304.90)
1-1100-412-00-045-001-0-	230	AUXILIARY CRT-	RETIREMENT	($507.37)
1-1100-412-00-045-001-0-	250	AUXILIARY CRT-	UNEMPLOYMENT COMP	($23.91)
1-1100-412-00-045-001-0-	260	AUXILIARY CRT-	WORKER'S COMP	($124.35)
			2021 Budgetary Impact	($4,946.14)

2022 Budgetary Impact: -$18,754.54

Possible Funding Sources: **Cost savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005