

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: **Budget & Management**
CC Date: **Tuesday, October 3, 2023**

Agenda Item: 92664

Summary of request/proposal:
CCL#8 (1100):

Approval to award discretionary step, effective upon Commissioners Court approval:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Bailiff	0004	113	10/09	54,467.00	0.00	(54,467.00)
1100	Bailiff	0004	113	10/09	3,000.00	0.00	(3,000.00)
1100	Bailiff I (CC)	0010	113	11/01	0.00	44,672.00	44,672.00
1100	Bailiff I (CC)	0010	113	11/01	0.00	6,000.00	6,000.00
					57,467.00	50,672.00	(6,795.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-412-00-028-001-0	113	CCL#8 REG F/T EMPLOYEES	(\$1,672.62)
3-1100-412-00-028-001-0	116	CCL#8 INTERPRETER PAY	\$0.00
3-1100-412-00-028-001-0	211	CCL#8 HEALTH INSURANCE	\$0.00
3-1100-412-00-028-001-0	212	CCL#8 LIFE INSURANCE	\$0.00
3-1100-412-00-028-001-0	220	CCL#8 FICA	(\$127.96)
3-1100-412-00-028-001-0	230	CCL#8 RETIREMENT	(\$212.09)
3-1100-412-00-028-001-0	250	CCL#8 UNEMPLOYMENT COMP	(\$10.04)
3-1100-412-00-028-001-0	260	CCL#8 WORKER'S COMP	\$0.00
		2023 Budgetary Impact	(\$2,022.71)

2024 Budgetary Impact:

Possible Funding Sources: Cost Savings

Comments:
