

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, December 19, 2023**

Agenda Item: 93628

Summary of request/proposal:

464th DC:

Approval of the following personnel actions, effective upon Commissioners Court approval and for calendar year 2024 :

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Bailiff II (DC)	0006	113	13/10	6,000.00	4,000.00	(2,000.00)
1100	Assistant Court Coordinator (DC)	0004	113	13/01	0.00	2,000.00	2,000.00
					6,000.00	6,000.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-412-00-012-001-0-	116	464TH DC- INTERPRETER PAY	\$0.00
3-1100-412-00-012-001-0-	211	464TH DC- HEALTH INSURANCE	\$0.00
3-1100-412-00-012-001-0-	212	464TH DC- LIFE INSURANCE	\$0.00
3-1100-412-00-012-001-0-	220	464TH DC- FICA	\$0.00
3-1100-412-00-012-001-0-	230	464TH DC- RETIREMENT	\$0.00
3-1100-412-00-012-001-0-	250	464TH DC- UNEMPLOYMENT COMP	\$0.00
3-1100-412-00-012-001-0-	260	464TH DC- WORKER'S COMP	\$0.00
		2023 Budgetary Impact	\$0.00

2024 Budgetary Impact: \$0.00

Possible Funding Sources: No Budgetary Impact

Comments:

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1100	Assistant Court Coordinator (DC)	0004	113	13/02	52,106.00	53,930.00	1,824.00
					52,106.00	53,930.00	1,824.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-412-00-012-001-0-	113	464TH DC- REG F/T EMPLOYEES	\$63.14
3-1100-412-00-012-001-0-	211	464TH DC- HEALTH INSURANCE	\$0.00
3-1100-412-00-012-001-0-	212	464TH DC- LIFE INSURANCE	\$0.00
3-1100-412-00-012-001-0-	220	464TH DC- FICA	\$4.83
3-1100-412-00-012-001-0-	230	464TH DC- RETIREMENT	\$8.01
3-1100-412-00-012-001-0-	250	464TH DC- UNEMPLOYMENT COMP	\$0.38
3-1100-412-00-012-001-0-	260	464TH DC- WORKER'S COMP	\$0.00
		2023 Budgetary Impact	\$76.36

2024 Budgetary Impact: \$2,211.05

Possible Funding Sources: Funding Undetermined.

Comments:
