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, December 13, 2016 Agenda Item: 57743

Summary of request/proposal:
206th DC (1100)-
Approval of the following personnel actions :

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant Court Coordinator	0003	116	4,500.00	0.00	(4,500.00)
1100	Bailiff	0004	113	45,169.00	50,169.00	5,000.00
1100	Bailiff	0004	116	0.00	6,000.00	6,000.00
				49,669.00	56,169.00	6,500.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-412-00-004-001-0-	113	206TH DC-	REGULAR FULL TIME	$5,000.00
7-1100-412-00-004-001-0-	116	206TH DC-	INTERPRETER PAY	$1,500.00
7-1100-412-00-004-001-0-	211	206TH DC-	HEALTH INSURANCE	$0.00
7-1100-412-00-004-001-0-	212	206TH DC-	LIFE INSURANCE	$0.00
7-1100-412-00-004-001-0-	220	206TH DC-	FICA	$382.50
7-1100-412-00-004-001-0-	230	206TH DC-	RETIREMENT	$573.50
7-1100-412-00-004-001-0-	250	206TH DC-	UNEMPLOYMENT COMP	$30.00
7-1100-412-00-004-001-0-	260	206TH DC-	WORKER'S COMP	$156.00
			2017 Budgetary Impact	$7,642.00

Possible Funding Sources: Intradepartmental Transfer; Interpreter Pay (object code 116) has sufficient funds - 2017 Adopted Budget = $6,000.00.

Comments: