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: **Monday, February 06, 2017** **Agenda Item:** **58380**

Summary of request/proposal:
CCL #1 (1100): Approval of the following personnel actions, effective 02/06/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Court Coordinator	0003	117	0.00	2,320.00	2,320.00
1100	Assistant Court Coordinator	0005	117	0.00	9,250.00	9,250.00
				0.00	11,570.00	11,570.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-412-00-021-001-0-	117	CCL #1-	SUPPLEMENTAL PAY	$6,586.00
7-1100-412-00-021-001-0-	211	CCL #1-	HEALTH INSURANCE	$0.00
7-1100-412-00-021-001-0-	212	CCL #1-	LIFE INSURANCE	$0.00
7-1100-412-00-021-001-0-	220	CCL #1-	FICA	$503.83
7-1100-412-00-021-001-0-	230	CCL #1-	RETIREMENT	$755.41
7-1100-412-00-021-001-0-	250	CCL #1-	UNEMPLOYMENT COMP	$39.52
7-1100-412-00-021-001-0-	260	CCL #1-	WORKER'S COMP	$7.24
			2017 Budgetary Impact (02/06/17-08/31/17):	$7,892.00

Possible Funding Sources: **Funds have been appropriated (AI-56995, CC Regular 10/25/16). Expenditues are on a reimbursement basis and will be paid out from the general fund and reclassified to the grant fund.**

Comments:

Hidalgo Co. Budget Office
2/3/2005