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 26, 2017** **Agenda Item:** **61635**

Summary of request/proposal:
CONST. PCT. 1 - TTBH (1285): Approval of the following personnel actions:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1285	Deputy Constable Step I	0001	113	0.00	44,577.00	44,577.00
			117	0.00	1,500.00	1,500.00
1285	Deputy Constable Step I	0002	113	0.00	44,577.00	44,577.00
			117	0.00	1,200.00	1,200.00
				0.00	91,854.00	91,854.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1285-421-10-292-013-4-	113	CONST PCT2-TTBH-	REG F/T EMPLOYEES	$84,137.54
7-1285-421-10-292-013-4-	117	CONST PCT2-TTBH-	SUPPLEMENTAL PAY	$2,486.00
7-1285-421-10-292-013-4-	131	CONST PCT2-TTBH-	OVERTIME PAY	$8,662.36
7-1285-421-10-292-013-4-	211	CONST PCT2-TTBH-	HEALTH INSURANCE	$12,350.00
7-1285-421-10-292-013-4-	212	CONST PCT2-TTBH-	LIFE INSURANCE	$79.86
7-1285-421-10-292-013-4-	220	CONST PCT2-TTBH-	FICA	$7,289.38
7-1285-421-10-292-013-4-	230	CONST PCT2-TTBH-	RETIREMENT	$11,162.82
7-1285-421-10-292-013-4-	250	CONST PCT2-TTBH-	UNEMPLOYMENT COMP	$571.72
7-1285-421-10-292-013-4-	260	CONST PCT2-TTBH-	WORKER'S COMP	$2,972.92
			10/01/17 - 08/31/18 Budgetary Impact	$129,712.60

Possible Funding Sources: **Appropriation of funds.**

Comments:

Hidalgo Co. Budget Office