

**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, February 17, 2015

Agenda Item: 48456

Summary of request/proposal:

JP PCT 2/PL 1 (1100)-  
 APPROVAL TO CREATE THE FOLLOWING FULL TIME POSITION:

| Fund | Position    | Slot # | Obj | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|------|-------------|--------|-----|-----------------------------------|-------------------------------------|-----------------|
| 1100 | COURT CLERK | 0006   | 113 | 0.00                              | 26,710.00                           | 26,710.00       |
|      |             |        |     |                                   |                                     |                 |
|      |             |        |     |                                   |                                     |                 |
|      |             |        |     |                                   |                                     |                 |
|      |             |        |     |                                   |                                     |                 |
|      |             |        |     | 0.00                              | 26,710.00                           | 26,710.00       |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER |     | ACCOUNT (OBJECT) NAME          | AMOUNT      |
|----------------------------------|-----|--------------------------------|-------------|
| 5-1100-412-00-063-001-0          | 113 | JP PCT2/PL 1 REGULAR FULL TIME | \$23,332.87 |
| 5-1100-412-00-063-001-0          | 211 | JP PCT2/PL 1 HEALTH INSURANCE  | \$5,178.48  |
| 5-1100-412-00-063-001-0          | 212 | JP PCT2/PL 1 LIFE INSURANCE    | \$32.81     |
| 5-1100-412-00-063-001-0          | 220 | JP PCT2/PL 1 FICA              | \$1,784.96  |
| 5-1100-412-00-063-001-0          | 230 | JP PCT2/PL 1 RETIREMENT        | \$2,480.28  |
| 5-1100-412-00-063-001-0          | 250 | JP PCT2/PL 1 UNEMPLOYMENT COMP | \$140.00    |
| 5-1100-412-00-063-001-0          | 260 | JP PCT2/PL 1 WORKER'S COMP     | \$49.00     |
| 2015 Budgetary Impact            |     |                                | \$32,998.40 |

2016 Budgetary Impact: \$37,774.50

Possible Funding Sources: UNDETERMINED

Comments:

|  |
|--|
|  |
|  |
|  |
|  |