

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: 48458

Summary of request/proposal:

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

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	ASSISTANT COURT COORDINATOR	0006	113	0.00	30,564.00	30,564.00
				0.00	30,564.00	30,564.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-412-00-064-001-0	113	JP PCT2/PL 2 REGULAR FULL TIME	\$26,699.59
5-1100-412-00-064-001-0	211	JP PCT2/PL 2 HEALTH INSURANCE	\$5,178.48
5-1100-412-00-064-001-0	212	JP PCT2/PL 2 LIFE INSURANCE	\$32.81
5-1100-412-00-064-001-0	220	JP PCT2/PL 2 FICA	\$2,042.52
5-1100-412-00-064-001-0	230	JP PCT2/PL 2 RETIREMENT	\$2,838.17
5-1100-412-00-064-001-0	250	JP PCT2/PL 2 UNEMPLOYMENT COMP	\$160.20
5-1100-412-00-064-001-0	260	JP PCT2/PL 2 WORKER'S COMP	\$56.07
2015 Budgetary Impact			\$37,007.84

2016 Budgetary Impact: \$42,364.22

Possible Funding Sources: UNDETERMINED

Comments:
