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, June 14, 2016** **Agenda Item:** **54968**

Summary of request/proposal:
Precinct 4 CRC (1100): Approval of the following personnel action:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	CLERK I	0002	113	21,762.00	0.00	(21,762.00)
				21,762.00	0.00	(21,762.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-466-00-124-077-0-	113	PCT 4 CRC-	REG F/T EMPLOYEES	($12,006.62)
6-1100-466-00-124-077-0-	211	PCT 4 CRC-	HEALTH INSURANCE	($3,403.03)
6-1100-466-00-124-077-0-	212	PCT 4 CRC-	LIFE INSURANCE	($20.72)
6-1100-466-00-124-077-0-	220	PCT 4 CRC-	FICA	($918.51)
6-1100-466-00-124-077-0-	230	PCT 4 CRC-	RETIREMENT	($1,350.74)
6-1100-466-00-124-077-0-	250	PCT 4 CRC-	UNEMPLOYMENT COMP	($72.04)
6-1100-466-00-124-077-0-	260	PCT 4 CRC-	WORKER'S COMP	($25.21)
			2016 Budgetary Impact	($17,796.87)

Possible Funding Sources: **Cost savings; will be used to partially fund the creation of two temporary Clerk I positions.**

Comments: