

**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.

Agenda Item: 34238

To: Commissioner' Court  
From: Sergio Cruz, Budget Officer  
CC Date: Tuesday, September 18, 2012

**Summary of request/proposal:**

**PCT 3 ROAD MAINTENANCE (1200):**

**Approval to create the following temporary full time position(s):**

| Fund         | Position Title | Slot# | Obj | Current |   |        | Proposed |   |           | Total Requested |
|--------------|----------------|-------|-----|---------|---|--------|----------|---|-----------|-----------------|
|              |                |       |     | G       | S | Salary | G        | S | Salary    |                 |
| 1200         | OFFICE CLERK   | T090  | 121 | -       | - | 0.00   | -        | - | 18,720.00 | 18,720.00       |
| <b>TOTAL</b> |                |       |     | -       | - | 0.00   | -        | - | 18,720.00 | 18,720.00       |

**Budgetary Impact:**

| INCREASE/DECREASE<br>ACCOUNT NUMBER |     | ACCOUNT (OBJECT)                  | AMOUNT            |
|-------------------------------------|-----|-----------------------------------|-------------------|
| 2-1200-431-00-123-005-0-            | 121 | PCT3 RD MAINT- TEMP F/T EMPLOYEES | \$5,522.76        |
| 2-1200-431-00-123-005-0-            | 211 | PCT3 RD MAINT- HEALTH INSURANCE   | \$0.00            |
| 2-1200-431-00-123-005-0-            | 212 | PCT3 RD MAINT- LIFE INSURANCE     | \$0.00            |
| 2-1200-431-00-123-005-0-            | 220 | PCT3 RD MAINT- FICA               | \$422.49          |
| 2-1200-431-00-123-005-0-            | 230 | PCT3 RD MAINT- RETIREMENT         | \$0.00            |
| 2-1200-431-00-123-005-0-            | 250 | PCT3 RD MAINT- UNEMPLOYMENT COMP  | \$27.61           |
| 2-1200-431-00-123-005-0-            | 260 | PCT3 RD MAINT- WORKER'S COMP      | \$0.00            |
| <b>2012 BUDGETARY IMPACT:</b>       |     |                                   | <b>\$5,972.86</b> |

**2013 Budgetary Impact: N/A**

**Possible Funding Sources: WITHIN DEPT BUDGET (ROAD MAINTENANCE)- LAPSED FUNDS IN OBJECT CODE 113**

**Comments:**

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