

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, January 08, 2013**

Agenda Item: 36142

Summary of request/proposal:

Pct 1- Admin (1200):

APPROVAL OF TITLE CHANGE AS FOLLOWS:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1200	Executive Assist. For Community & Intergov. Relations TITLE CHANGE TO Chief Administrator	0001	113	87,550.00	87,550.00	0.00
TOTAL				87,550.00	87,550.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1200-431-00-121-004-0-113	PCT 1 ADMINISTRATION - REG F/T EMPLOYEES	\$0.00
3-1200-431-00-121-004-0-211	PCT 1 ADMINISTRATION - HEALTH INSURANCE	\$0.00
3-1200-431-00-121-004-0-212	PCT 1 ADMINISTRATION - LIFE INSURANCE	\$0.00
3-1200-431-00-121-004-0-220	PCT 1 ADMINISTRATION - FICA	\$0.00
3-1200-431-00-121-004-0-230	PCT 1 ADMINISTRATION - RETIREMENT	\$0.00
3-1200-431-00-121-004-0-250	PCT 1 ADMINISTRATION - UNEMPLOYMENT COMP	\$0.00
3-1200-431-00-121-004-0-260	PCT 1 ADMINISTRATION - WORKER'S COMP	\$0.00
2013 Budgetary Impact		\$0.00

2014 Budgetary Impact: \$0.00

Possible Funding Sources: NO BUDGETARY/ FISCAL IMPACT

Summary of request/proposal:

Pct 1- Road Maintenance (1200):

APPROVAL OF TITLE CHANGE AS FOLLOWS:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1200	Director of Road & Bridge TITLE CHANGE TO Director, Field Operations	0091	113	72,100.00	72,100.00	0.00
TOTAL				72,100.00	72,100.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1200-431-00-121-005-0-113	PCT 1 ROAD MAINT- REG F/T EMPLOYEES	\$0.00
3-1200-431-00-121-005-0-211	PCT 1 ROAD MAINT- HEALTH INSURANCE	\$0.00
3-1200-431-00-121-005-0-212	PCT 1 ROAD MAINT- LIFE INSURANCE	\$0.00
3-1200-431-00-121-005-0-220	PCT 1 ROAD MAINT- FICA	\$0.00
3-1200-431-00-121-005-0-230	PCT 1 ROAD MAINT- RETIREMENT	\$0.00
3-1200-431-00-121-005-0-250	PCT 1 ROAD MAINT- UNEMPLOYMENT COMP	\$0.00
3-1200-431-00-121-005-0-260	PCT 1 ROAD MAINT- WORKER'S COMP	\$0.00
2013 Budgetary Impact		\$0.00

2014 Budgetary Impact: \$0.00

Possible Funding Sources: NO BUDGETARY/ FISCAL IMPACT

COMMENTS:

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