

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 12, 2013

Agenda Item: 36753

Summary of request/proposal:

PCT NO. 1-Admin (1200):
 Approval to delete one (1) Clerk IV position, slot no. 0010 budgeted salary \$38,110.00.

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1200	CLERK IV	0010	113	38,110.00	0.00	(38,110.00)
				38,110.00	0.00	(38,110.00)

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	(\$33,729.54)
3-1200-431-00-121-004-0- 211	PCT 1 ADMINISTRATION- HEALTH INSURANCE	(\$3,685.38)
3-1200-431-00-121-004-0- 212	PCT 1 ADMINISTRATION- LIFE INSURANCE	(\$23.90)
3-1200-431-00-121-004-0- 220	PCT 1 ADMINISTRATION- FICA	(\$2,580.31)
3-1200-431-00-121-004-0- 230	PCT 1 ADMINISTRATION- RETIREMENT	(\$3,480.89)
3-1200-431-00-121-004-0- 250	PCT 1 ADMINISTRATION- UNEMPLOYMENT COMP	(\$168.65)
3-1200-431-00-121-004-0- 260	PCT 1 ADMINISTRATION- WORKER'S COMP	(\$16.86)
	2013 Budgetary Impact	(\$43,685.53)

2014 Budgetary Impact: (\$49,358.98)

Possible Funding Sources: NO BUDGETARY IMPACT

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, February 12, 2013

Agenda Item: 36753

Summary of request/proposal:

PCT NO. 1- RD MAINTENANCE (1200):

Approval to create one (1) Construction Inspector position, slot no. 0018, budgeted salary \$38,110.00.

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1200	CONSTRUCTION INSPECTOR	0132	113	0.00	38,110.00	38,110.00
				0.00	38,110.00	38,110.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1200-431-00-121-005-0- 113	PCT NO. 1- RD MAINT.- REG F/T EMPLOYEES	\$33,729.54
3-1200-431-00-121-005-0- 211	PCT NO. 1- RD MAINT.- HEALTH INSURANCE	\$3,685.38
3-1200-431-00-121-005-0- 212	PCT NO. 1- RD MAINT.- LIFE INSURANCE	\$23.90
3-1200-431-00-121-005-0- 220	PCT NO. 1- RD MAINT.- FICA	\$2,580.31
3-1200-431-00-121-005-0- 230	PCT NO. 1- RD MAINT.- RETIREMENT	\$3,480.89
3-1200-431-00-121-005-0- 250	PCT NO. 1- RD MAINT.- UNEMPLOYMENT COMP	\$168.65
3-1200-431-00-121-005-0- 260	PCT NO. 1- RD MAINT.- WORKER'S COMP	\$16.86
	2013 Budgetary Impact	\$43,685.53

2014 Budgetary Impact: \$49,358.98

Possible Funding Sources:

PCT 1 ADMIN FUNDS PENDING APPROVAL OF INTERDEPARTMENTAL TRANSFER.

Comments:
