

**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, July 09, 2013**

**Agenda Item:** 39417

**Summary of request/proposal:**

**PCT. 1 ADMINISTRATION & RD. MAINTENANCE (1200):**

Approval to delete and/or create the following full-time positions:

**RD ADMINSTRATION (1200):**

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1200	ADMINISTRATIVE ASSISTANT IV	0012	113	49,440.00	0.00	(49,440.00)
				49,440.00	0.00	(49,440.00)

**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	(\$23,867.59)
3-1200-431-00-121-004-0-211	PCT 1 ADMINISTRATION - HEALTH INSURANCE	(\$2,010.21)
3-1200-431-00-121-004-0-212	PCT 1 ADMINISTRATION - LIFE INSURANCE	(\$13.03)
3-1200-431-00-121-004-0-220	PCT 1 ADMINISTRATION - FICA	(\$1,825.87)
3-1200-431-00-121-004-0-230	PCT 1 ADMINISTRATION - RETIREMENT	(\$2,506.10)
3-1200-431-00-121-004-0-250	PCT 1 ADMINISTRATION - UNEMPLOYMENT COMP	(\$119.34)
3-1200-431-00-121-004-0-260	PCT 1 ADMINISTRATION - WORKER'S COMP	(\$11.93)
2013 Budgetary Impact		(\$30,354.07)

2014 Budgetary Impact: (\$62,876.28)

**Possible Funding Sources:** AVAILABLE FUNDS TRANSFERRED TO RD MAINTENANCE, PENDING APPROVAL OF INTERDEPT. TRANSFER

**RD MAINTENANCE (1200):**

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1200	ASSISTANT FIELD OPERATIONS DIRECTOR	0140	113	0.00	49,440.00	49,440.00
				0.00	49,440.00	49,440.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1200-431-00-121-005-0-113	PCT 1 RD MAINTENANCE - REG F/T EMPLOYEES	\$23,867.59
3-1200-431-00-121-005-0-211	PCT 1 RD MAINTENANCE - HEALTH INSURANCE	\$2,010.21
3-1200-431-00-121-005-0-212	PCT 1 RD MAINTENANCE - LIFE INSURANCE	\$13.03
3-1200-431-00-121-005-0-220	PCT 1 RD MAINTENANCE - FICA	\$1,825.87
3-1200-431-00-121-005-0-230	PCT 1 RD MAINTENANCE - RETIREMENT	\$2,506.10
3-1200-431-00-121-005-0-250	PCT 1 RD MAINTENANCE - UNEMPLOYMENT COMP	\$119.34
3-1200-431-00-121-005-0-260	PCT 1 RD MAINTENANCE - WORKER'S COMP	\$11.93
2013 Budgetary Impact		\$30,354.07

2014 Budgetary Impact: \$62,876.28

**Possible Funding Sources:** ADMINISTRATION FUNDS - FROM DELETION OF POSITION, PENDING APPROVAL OF INTERDEPT. TRANSFER

**Comments:**

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