

**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: Raul Silguero Jr., Budget Officer  
 CC Date: Thursday, December 30, 2010

Agenda Item: 24411

Summary of request/proposal:

Classification and Compensation Plan:

Approval to reclassify/grade/delete the following full-time positions in the Classification and Compensation Plan (Position Inventory), as per the Hidalgo County Personnel Handbook. Reviewed and recommended by the Classification Committee.

**EMERGENCY MANAGEMENT - FIRE MARSHAL**

Fund	Current Position Title	Proposed Position Title	Slot#	Obj	Current Step & Grade Salary	Proposed Step & Grade Salary	Total Adjustment/ Salary Requested
1100	Deputy Fire Marshal	Chief Deputy Fire Marshal	0005	113	\$39,727.00 (GRADE 10/ STEP 3)	\$40,078.00 (GRADE 11/ STEP 1)	\$351.00
					\$39,727.00	\$40,078.00	\$351.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-422-10-300-001-0- 113	Emergency Mgmt FM - REG F/T EMPLOYEES	\$351.00
1-1100-422-10-300-001-0- 211	Emergency Mgmt FM - HEALTH INSURANCE	\$0.00
1-1100-422-10-300-001-0- 212	Emergency Mgmt FM - LIFE INSURANCE	\$0.00
1-1100-422-10-300-001-0- 220	Emergency Mgmt FM - FICA	\$26.85
1-1100-422-10-300-001-0- 230	Emergency Mgmt FM - RETIREMENT	\$33.70
1-1100-422-10-300-001-0- 250	Emergency Mgmt FM - UNEMPLOYMENT COMP	\$1.76
1-1100-422-10-300-001-0- 260	Emergency Mgmt FM - WORKER'S COMP	\$0.00
	2011 Budgetary Impact	\$413.31

2012 Budgetary Impact: \$413.31

Possible Funding Sources: **CO. WIDE ADM. - CONTINGENCY**

**COUNTY CLERKS**

Fund	Current Position Title	Proposed Position Title	Slot#	Obj	Current Step & Grade Salary	Proposed Step & Grade Salary	Total Adjustment/ Salary Requested
1100	COLLECTIONS SUPERVISOR	SAME (REGRADE ONLY)	0006	113	\$44,799.00 (GRADE 12/ STEP 2)	\$46,747.00 (GRADE 13/ STEP 1)	\$1,948.00
1100	EXECUTIVE ASSISTANT I	EXECUTIVE ASSISTANT II	0009	113	\$39,493.00 (GRADE 11/ STEP 0)	\$46,747.00 (GRADE 13/ STEP1)	\$7,254.00
1100	PUBLIC INFORMATION SUPERVISOR	N/A (DELETION OF POSITION)	0007	113	\$31,815.00 (GRADE 8/ STEP 1)	\$0.00	(\$31,815.00)
					\$116,107.00	\$93,494.00	(\$22,613.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-415-40-180-001-0- 113	CO. CLERKS - REG F/T EMPLOYEES	(\$22,613.00)
1-1100-415-40-180-001-0- 211	CO. CLERKS - HEALTH INSURANCE	(\$3,600.00)
1-1100-415-40-180-001-0- 212	CO. CLERKS - LIFE INSURANCE	(\$27.00)
1-1100-415-40-180-001-0- 220	CO. CLERKS - FICA	(\$1,729.89)
1-1100-415-40-180-001-0- 230	CO. CLERKS - RETIREMENT	(\$2,170.85)
1-1100-415-40-180-001-0- 250	CO. CLERKS - UNEMPLOYMENT COMP	(\$113.07)
1-1100-415-40-180-001-0- 260	CO. CLERKS - WORKER'S COMP	\$0.00
	2011 Budgetary Impact	(\$30,253.81)

2012 Budgetary Impact: (\$30,253.81)

Possible Funding Sources:

**FUNDS AVAILABLE FROM DELETION OF POSITION (POSITION INVENTORY)**

Budget Office Recommendation:

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**Hidalgo County**  
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Agenda Item: 24411

To: Commissioner' Court  
 From: Raul Silguero Jr., Budget Officer  
 CC Date: Thursday, December 30, 2010

**Summary of request/proposal:**

Information Technology (1100):

Approval to delete one (1) full-time Technician III position, slot no. 029, Grade 8, as previously approved by CC on 10/19/10.

Fund	Position	Slot#	Obj	Grade	Step	Current Grade & Step Salary	Proposed Grade & Step Salary	Total Requested
1100	Technician III	0029	113	8	5	36,271.00	0.00	(36,271.00)
<b>TOTAL:</b>						<b>36,271.00</b>	<b>0.00</b>	<b>(36,271.00)</b>

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-415-00-200-001-0- 113	INFORMATION TECHNOLOGY - REG F/T EMPLOYEES	(\$36,271.00)
1-1100-415-00-200-001-0- 211	INFORMATION TECHNOLOGY - HEALTH INSURANCE	(\$3,600.00)
1-1100-415-00-200-001-0- 212	INFORMATION TECHNOLOGY - LIFE INSURANCE	(\$27.00)
1-1100-415-00-200-001-0- 220	INFORMATION TECHNOLOGY - FICA	(\$2,774.73)
1-1100-415-00-200-001-0- 230	INFORMATION TECHNOLOGY - RETIREMENT	(\$3,482.02)
1-1100-415-00-200-001-0- 250	INFORMATION TECHNOLOGY - UNEMPLOYMENT COMP	(\$181.36)
1-1100-415-00-200-001-0- 260	INFORMATION TECHNOLOGY - WORKER'S COMP	\$0.00
<b>2011 Budgetary Impact</b>		<b>(\$46,336.11)</b>

2012 Budgetary Impact: (\$46,336.11)

**Possible Funding Sources: NO BUDGETARY IMPACT (COST SAVINGS)**

**Budget Office Recommendation:**


**Hidalgo County**  
**Department of Budget & Management**  
**FISCAL NOTE**

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Agenda Item: **24411**

REVISED ON 12/28/2010

To: Commissioner' Court  
 From: Raul Silguero Jr., Budget Officer  
 CC Date: Thursday, December 30, 2010

**Summary of request/proposal:**

**Criminal District Attorney (1100):**

Approval to create/delete the following vacant full-time positions, as previously approved by CC on 10/26/10:

Fund	Position	Slot#	Obj	Grade	Step	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	Asst. District Attorney V	0002	113	20	8	99,745.00	0.00	(99,745.00)
1100	Asst. District Attorney IV	0091	113	18	1	0.00	68,687.00	68,687.00
1100	Asst. District Attorney II	0092	113	14	1	0.00	50,487.00	50,487.00
1100	Asst. District Attorney II	0093	113	14	1	0.00	50,487.00	50,487.00
<b>TOTAL:</b>						<b>99,745.00</b>	<b>169,661.00</b>	<b>69,916.00</b>

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-412-00-080-002-0- 113	DISTRICT ATTORNEY - REG F/T EMPLOYEES	\$69,916.00
1-1100-412-00-080-002-0- 211	DISTRICT ATTORNEY - HEALTH INSURANCE	\$10,800.00
1-1100-412-00-080-002-0- 212	DISTRICT ATTORNEY - LIFE INSURANCE	\$81.00
1-1100-412-00-080-002-0- 220	DISTRICT ATTORNEY - FICA	\$5,348.57
1-1100-412-00-080-002-0- 230	DISTRICT ATTORNEY - RETIREMENT	\$6,711.94
1-1100-412-00-080-002-0- 250	DISTRICT ATTORNEY - UNEMPLOYMENT COMP	\$349.58
1-1100-412-00-080-002-0- 260	DISTRICT ATTORNEY - WORKER'S COMP	\$0.00
<b>2011 Budgetary Impact</b>		<b>\$93,207.09</b>

2012 Budgetary Impact: \$93,207.09

**Possible Funding Sources: CO. WIDE ADM. - CONTINGENCY**

**Budget Office Recommendation:**


**Hidalgo County**  
**Department of Budget & Management**  
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Agenda Item: 24411

To: Commissioner' Court  
 From: Raul Silguero Jr., Budget Officer  
 CC Date: Friday, December 30, 2011

**Summary of request/proposal:**

Border Prosecution Initiative (1281):

1. Approval to delete one (1) vacant full-time Clerk II position, slot no. 002, grade 03 and delete cost allocation of state awarded supplement in the amount of \$4,624.00, as previously approved by CC on 12/13/10..
2. Approval to create one (1) full-time Administrative Assistant I position, slot no. 003, grade 04, as previously approved by CC on 12/13/10.

**Border Prosecution Initiative (1281):**

Fund	Position	Slot#	Obj	Grade	Step	Current Grade & Step Salary	Proposed Grade & Step Salary (Probationary)*	Total Requested
1281	Clerk II	0002	113	3	0	15,946.00	0.00	(15,946.00)
1281	Administrative Assistant I	0003	113	4	0	0.00	22,216.00	22,216.00
<b>TOTAL:</b>						15,946.00	22,216.00	6,270.00

\* As per the Classification & Compensation Pay Plan policy - New Hire Section (See page 7), all newly hired employees must begin employment at the Probationary Step 0 salary level.

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1281-412-00-080-012-1- 113	CJD-BPI - REG F/T EMPLOYEES	\$6,270.00
1-1281-412-00-080-012-1- 211	CJD-BPI - HEALTH INSURANCE	\$0.00
1-1281-412-00-080-012-1- 212	CJD-BPI - LIFE INSURANCE	\$0.00
1-1281-412-00-080-012-1- 220	CJD-BPI - FICA	\$479.66
1-1281-412-00-080-012-1- 230	CJD-BPI - RETIREMENT	\$601.92
1-1281-412-00-080-012-1- 250	CJD-BPI - UNEMPLOYMENT COMP	\$31.35
1-1281-412-00-080-012-1- 260	CJD-BPI - WORKER'S COMP	\$0.00
<b>2011 Budgetary Impact</b>		<b>\$7,382.93</b>

2012 Budgetary Impact: \$7,382.93

**Possible Funding Sources:** 2011 CJD - BPI Funds.

**DA Investigation HB65 (1223)**

Fund	Position	Slot#	Obj	Grade	Step	Current Grade & Step Salary	Proposed Grade & Step Salary (Probationary)*	Total Requested
1223	Clerk II	0061	113	3	0	4,624.00	0.00	(4,624.00)
<b>TOTAL:</b>						4,624.00	0.00	(4,624.00)

\* As per the Classification & Compensation Pay Plan policy - New Hire Section (See page 7), all newly hired employees must begin employment at the Probationary Step 0 salary level.

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1223-412-00-080-007-0- 113	DA Investigation HB65 - REG F/T EMPLOYEES	(\$4,624.00)
1-1223-412-00-080-007-0- 211	DA Investigation HB65 - HEALTH INSURANCE	
1-1223-412-00-080-007-0- 212	DA Investigation HB65 - LIFE INSURANCE	
1-1223-412-00-080-007-0- 220	DA Investigation HB65 - FICA	(\$353.74)
1-1223-412-00-080-007-0- 230	DA Investigation HB65 - RETIREMENT	(\$443.90)
1-1223-412-00-080-007-0- 250	DA Investigation HB65 - UNEMPLOYMENT COMP	(\$23.12)
1-1223-412-00-080-007-0- 260	DA Investigation HB65 - WORKER'S COMP	\$0.00
<b>2011 Budgetary Impact</b>		<b>(\$5,444.76)</b>

2012 Budgetary Impact: (\$5,444.76)

**Possible Funding Sources:** Funds available from deletion of cost allocation.

**Budget Office Recommendation:**

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**Hidalgo County**  
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To: Commissioner' Court  
 From: Raul Silguero Jr., Budget Officer  
 CC Date: Thursday, December 30, 2010

Agenda Item: 24411

**Summary of request/proposal:**

**Facilities Management (1100):**

1. Approval to delete one (1) full-time Electrician Helper position, slot #0016, grade level 04, as previously approved by CC on 11/30/10.
2. Approval to create one (1) full-time Electrician I position, slot # 0108, graded level 08, as previously approved by CC on 11/30/10.

Fund	Position	Slot#	Obj	Grade	Step	Current Grade & Step Salary	Proposed Grade & Step Salary (Probationary)*	Total Requested
1100	Electrician Helper	0016	113	4	2	24,203.00	0.00	(24,203.00)
1100	Electrician I	0108	113	8	0	0.00	30,224.00	30,224.00
<b>TOTAL:</b>						<b>24,203.00</b>	<b>30,224.00</b>	<b>6,021.00</b>

\* As per the Classification & Compensation Pay Plan policy - New Hire Section (See page 7), all newly hired employees must begin employment at the Probationary Step O salary level.

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-419-40-220-001-0- 113	FACILITIES MANAGEMENT - REG F/T EMPLOYEES	\$6,021.00
1-1100-419-40-220-001-0- 211	FACILITIES MANAGEMENT - HEALTH INSURANCE	\$0.00
1-1100-419-40-220-001-0- 212	FACILITIES MANAGEMENT - LIFE INSURANCE	\$0.00
1-1100-419-40-220-001-0- 220	FACILITIES MANAGEMENT - FICA	\$460.61
1-1100-419-40-220-001-0- 230	FACILITIES MANAGEMENT - RETIREMENT	\$578.02
1-1100-419-40-220-001-0- 250	FACILITIES MANAGEMENT - UNEMPLOYMENT COMP	\$30.11
1-1100-419-40-220-001-0- 260	FACILITIES MANAGEMENT - WORKER'S COMP	\$0.00
<b>2011 Budgetary Impact</b>		<b>\$7,089.74</b>

2012 Budgetary Impact: \$7,089.74

Possible Funding Sources: **CO. WIDE ADM. - CONTINGENCY**

**Budget Office Recommendation:**




**Hidalgo County**  
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To: Commissioner' Court  
 From: Raul Silguero Jr., Budget Officer  
 CC Date: Thursday, December 30, 2010

Agenda Item: 24411

Summary of request/proposal:  
 Sheriff (1100)/ Courthouse Security (1241):  
 Approval of employee transfers as follows, as per section 3.49 of the Civil Service Commission Rules:

**SHERIFF (280-001)**

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	Sr. Deputy Sheriff Step I	0215	113	41,800.00	0.00	(\$41,800.00)
1100	Sr. Deputy Sheriff Step II (transfer in from crthse sec)		113	0.00	43,263.00	\$43,263.00
1100	Sr. Deputy Sheriff Step II	0117	113	43,263.00	0.00	(\$43,263.00)
1100	Sr. Deputy Sheriff Step III (transfer in from crthse sec)		113	0.00	44,777.00	\$44,777.00
<b>Total Salary:</b>						<b>\$2,977.00</b>

1100	Sr. Deputy Sheriff Step I	0215	115	360.00	0.00	(\$360.00)
1100	Sr. Deputy Sheriff Step II (transfer in from crthse sec)		115	0.00	360.00	\$360.00
1100	Sr. Deputy Sheriff Step II	0117	115	540.00	0.00	(\$540.00)
1100	Sr. Deputy Sheriff Step III (transfer in from crthse sec)		115	0.00	600.00	\$600.00
<b>Total Longevity:</b>						<b>\$60.00</b>

1100	Sr. Deputy Sheriff Step I	0215	117	0.00	0.00	\$0.00
1100	Sr. Deputy Sheriff Step II (transfer in from crthse sec)		117	0.00	1,200.00	\$1,200.00
1100	Sr. Deputy Sheriff Step II	0117	117	600.00	0.00	(\$600.00)
1100	Sr. Deputy Sheriff Step III (transfer in from crthse sec)		117	0.00	1,200.00	\$1,200.00
<b>Total Supplemental Pay:</b>						<b>\$1,800.00</b>

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	AMOUNT	ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-412-00-001-001-0-113	\$2,977.00	SHERIFF DEPT - REG F/T EMPLOYEES	\$2,977.00
1-1100-412-00-001-001-0-115	\$60.00	SHERIFF DEPT - LONGEVITY PAY	\$60.00
1-1100-412-00-001-001-0-117	\$1,800.00	SHERIFF DEPT - SUPPLEMENTAL PAY	\$1,800.00
1-1100-412-00-001-001-0-211	\$0.00	SHERIFF DEPT - HEALTH INSURANCE	\$0.00
1-1100-412-00-001-001-0-212	\$0.00	SHERIFF DEPT - LIFE INSURANCE	\$0.00
1-1100-412-00-001-001-0-220	\$370.03	SHERIFF DEPT - FICA	\$370.03
1-1100-412-00-001-001-0-230	\$460.48	SHERIFF DEPT - RETIREMENT	\$460.48
1-1100-412-00-001-001-0-250	\$24.19	SHERIFF DEPT - UNEMPLOYMENT COMP	\$24.19
1-1100-412-00-001-001-0-260	\$0.00	SHERIFF DEPT - WORKER'S COMP	\$0.00
<b>2011 Budgetary Impact</b>			<b>\$5,691.70</b>

2012 Budgetary Impact: \$5,691.70

Possible Funding Sources: CO. WIDE ADM. - CONTINGENCY

**COURTHOUSE SECURITY (115-044)**

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1241	Sr. Deputy Sheriff Step II	0009	113	43,263.00	0.00	(\$43,263.00)
1241	Sr. Deputy Sheriff Step I (transfer in from sheriff)			0.00	41,800.00	41,800.00
1241	Sr. Deputy Sheriff Step III	0005	113	44,777.00	0.00	(\$44,777.00)
1241	Sr. Deputy Sheriff Step II (transfer in from sheriff)			0.00	43,263.00	43,263.00
<b>Total Salary:</b>						<b>(2,977.00)</b>

1241	Sr. Deputy Sheriff Step II	0009	115	360.00	0.00	(\$360.00)
1241	Sr. Deputy Sheriff Step I (transfer in from sheriff)		115	0.00	360.00	\$360.00
1241	Sr. Deputy Sheriff Step III	0005	115	600.00	0.00	(\$600.00)
1241	Sr. Deputy Sheriff Step II (transfer in from sheriff)		115	0.00	540.00	\$540.00
<b>Total Longevity:</b>						<b>(\$60.00)</b>

1241	Sr. Deputy Sheriff Step II	0009	117	1,200.00	0.00	(\$1,200.00)
1241	Sr. Deputy Sheriff Step I (transfer in from sheriff)		117	0.00	0.00	\$0.00
1241	Sr. Deputy Sheriff Step III	0005	117	1,200.00	0.00	(\$1,200.00)
1241	Sr. Deputy Sheriff Step II (transfer in from sheriff)		117	0.00	600.00	\$600.00
<b>Total Supplemental Pay:</b>						<b>(\$1,800.00)</b>

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	AMOUNT	ACCOUNT (OBJECT) NAME	AMOUNT
1-1241-421-23-115-044-0-113	(\$2,977.00)	COURTHOUSE SEC - REG F/T EMPLOYEES	(\$2,977.00)
1-1241-421-23-115-044-0-115	(\$60.00)	COURTHOUSE SEC - LONGEVITY PAY	(\$60.00)
1-1241-421-23-115-044-0-117	(\$1,800.00)	COURTHOUSE SEC - SUPPLEMENTAL PAY	(\$1,800.00)
1-1241-421-23-115-044-0-211	\$0.00	COURTHOUSE SEC - HEALTH INSURANCE	\$0.00
1-1241-421-23-115-044-0-212	\$0.00	COURTHOUSE SEC - LIFE INSURANCE	\$0.00
1-1241-421-23-115-044-0-220	(\$370.03)	COURTHOUSE SEC - FICA	(\$370.03)
1-1241-421-23-115-044-0-230	(\$460.48)	COURTHOUSE SEC - RETIREMENT	(\$460.48)
1-1241-421-23-115-044-0-250	(\$24.19)	COURTHOUSE SEC - UNEMPLOYMENT COMP	(\$24.19)
1-1241-421-23-115-044-0-260	\$0.00	COURTHOUSE SEC - WORKER'S COMP	\$0.00
<b>2011 Budgetary Impact</b>			<b>(\$5,691.70)</b>

2012 Budgetary Impact: (5,691.70)

Possible Funding Sources: NO BUDGETARY IMPACT (COST SAVINGS)

Budget Office Recommendation:

**Hidalgo County**  
**Department of Budget & Management**  
**FISCAL NOTE**

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To: Commissioner' Court  
 From: Raul Silguero Jr., Budget Officer  
 CC Date: Thursday, December 30, 2010

Agenda Item: 24411

**Summary of request/proposal:**

Urban County (1288):  
 Approval to change the funding source for one (1) full-time Clerk III position, Grade 3, slot no. 004 from TXCDBG Disaster Recovery (0-1288-463-00-250-006-1-XXX) to TDHCA Community Development Program (0-1288-463-00-250-007-1-XXX), as previously approved by CC on 09/28/10.

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**TXCDBG DISASTER RECOVERY**

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1288	CLERK III	0004	113	20,570.00	0.00	(20,570.00)
				20,570.00	0.00	(20,570.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1288-463-00-250-006-1-	113	TxCDBG DISA. REC. - REG F/T EMPLOYEES	(\$20,570.00)
1-1288-463-00-250-006-1-	211	TxCDBG DISA. REC. - HEALTH INSURANCE	(\$3,600.00)
1-1288-463-00-250-006-1-	212	TxCDBG DISA. REC. - LIFE INSURANCE	(\$27.00)
1-1288-463-00-250-006-1-	220	TxCDBG DISA. REC. - FICA	(\$1,573.61)
1-1288-463-00-250-006-1-	230	TxCDBG DISA. REC. - RETIREMENT	(\$1,974.72)
1-1288-463-00-250-006-1-	250	TxCDBG DISA. REC. - UNEMPLOYMENT COMP	(\$102.85)
1-1288-463-00-250-006-1-	260	TxCDBG DISA. REC. - WORKER'S COMP	\$0.00
<b>2011 Budgetary Impact</b>			<b>(\$27,848.18)</b>

2012 Budgetary Impact: (\$27,848.18)

**Possible Funding Sources: FUNDS AVAILABLE FROM CHANGE IN FUNDING SOURCE**

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**TDHCA COMMUNITY DEVELOPMENT PROGRAM**

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1288	CLERK III	0004	113	0.00	20,570.00	20,570.00
				0.00	20,570.00	20,570.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1288-463-00-250-007-1-	113	TDHCA COMM. DEV. - REG F/T EMPLOYEES	\$20,570.00
1-1288-463-00-250-007-1-	211	TDHCA COMM. DEV. - HEALTH INSURANCE	\$3,600.00
1-1288-463-00-250-007-1-	212	TDHCA COMM. DEV. - LIFE INSURANCE	\$27.00
1-1288-463-00-250-007-1-	220	TDHCA COMM. DEV. - FICA	\$1,573.61
1-1288-463-00-250-007-1-	230	TDHCA COMM. DEV. - RETIREMENT	\$1,974.72
1-1288-463-00-250-007-1-	250	TDHCA COMM. DEV. - UNEMPLOYMENT COMP	\$102.85
1-1288-463-00-250-007-1-	260	TDHCA COMM. DEV. - WORKER'S COMP	\$0.00
<b>2011 Budgetary Impact</b>			<b>\$27,848.18</b>

2012 Budgetary Impact: 27,848.18

**Possible Funding Sources: TDHCA COMM. DEV. - URBAN COUNTY 2011 FUNDS**

**Budget Office Recommendation:**

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**Hidalgo County**  
**Department of Budget & Management**  
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To: Commissioner' Court  
 From: Raul Silguero Jr., Budget Officer  
 CC Date: Thursday, December 30, 2010

Agenda Item: 24411

**Summary of request/proposal:**

WIC Registered Dietician (1292):  
 Approval to change funding source for one (1) full-time Registered Dietician I position, Grade 12, slot no. 232 from the WIC Admin grant (1-1292-441-00-350-001-1-XXX) to the Registered Dietician grant (1-1292-441-00-350-012-1-XXX), as previously approved by CC on 09/28/10.

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**WIC ADMINISTRATION (PGM 001)**

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1292	REGISTERED DIETICIAN I	0232	113	44,799.00 (Grade 12/ Step 2)	0.00	(44,799.00) (Grade 12/ Step 2)
				44,799.00	0.00	(44,799.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1292-441-00-350-001-1-	113	WIC ADM. - REG F/T EMPLOYEES	(\$33,599.25)
1-1292-441-00-350-001-1-	211	WIC ADM. - HEALTH INSURANCE	(\$2,700.00)
1-1292-441-00-350-001-1-	212	WIC ADM. - LIFE INSURANCE	(\$20.25)
1-1292-441-00-350-001-1-	220	WIC ADM. - FICA	(\$2,570.34)
1-1292-441-00-350-001-1-	230	WIC ADM. - RETIREMENT	(\$3,225.53)
1-1292-441-00-350-001-1-	250	WIC ADM. - UNEMPLOYMENT COMP	(\$168.00)
1-1292-441-00-350-001-1-	260	WIC ADM. - WORKER'S COMP	\$0.00
<b>2011 Budgetary Impact</b>			<b>(\$42,283.37)</b>

**Possible Funding Sources:**

**FUNDS AVAILABLE FROM CHANGE IN FUNDING SOURCE**

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**WIC REGISTERED DIETICIAN (PGM 012)**

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1292	REGISTERED DIETICIAN I	0001	113	0.00	44,799.00 (Grade 12/ Step 2)	44,799.00 (Grade 12/ Step 2)
				0.00	44,799.00	44,799.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1292-441-00-350-012-1-	113	REGISTERED DIETIC.- REG F/T EMPLOYEES	\$33,599.25
1-1292-441-00-350-012-1-	211	REGISTERED DIETIC.- HEALTH INSURANCE	\$2,700.00
1-1292-441-00-350-012-1-	212	REGISTERED DIETIC.- LIFE INSURANCE	\$20.25
1-1292-441-00-350-012-1-	220	REGISTERED DIETIC.- FICA	\$2,570.34
1-1292-441-00-350-012-1-	230	REGISTERED DIETIC.- RETIREMENT	\$3,225.53
1-1292-441-00-350-012-1-	250	REGISTERED DIETIC.- UNEMPLOYMENT COMP	\$168.00
1-1292-441-00-350-012-1-	260	REGISTERED DIETIC.- WORKER'S COMP	\$0.00
<b>2011 Budgetary Impact</b>			<b>\$42,283.37</b>

**Possible Funding Sources:**

**FUNDING HAS ALREADY BEEN APPROPRIATED**

**Budget Office Recommendation:**

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**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: Raul Silguero Jr., Budget Officer  
 CC Date: Thursday, December 30, 2010

Agenda Item: 24411

**Summary of request/proposal:**

WIC Lactation Services (1292):

Approval to change funding source for one (1) full-time Coordinator IV position, Grade 15, slot no. 220 from the WIC Admin grant (1-1292-441-00-350-001-1-XXX) to the Lactation Services grant (1-1292-441-00-350-013-1-XXX), as previously approved by CC on 09/28/10.

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**WIC ADMINISTRATION (PGM 001)**

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1292	COORDINATOR IV	0220	113	54,526.00 (Grade 15/ Step 1)	0.00	(54,526.00) (Grade 15/ Step 1)
				54,526.00	0.00	(54,526.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1292-441-00-350-001-1- 113		WIC ADM. - REG F/T EMPLOYEES	(\$40,894.50)
1-1292-441-00-350-001-1- 211		WIC ADM. - HEALTH INSURANCE	(\$2,700.00)
1-1292-441-00-350-001-1- 212		WIC ADM. - LIFE INSURANCE	(\$20.25)
1-1292-441-00-350-001-1- 220		WIC ADM. - FICA	(\$3,128.43)
1-1292-441-00-350-001-1- 230		WIC ADM. - RETIREMENT	(\$3,925.87)
1-1292-441-00-350-001-1- 250		WIC ADM. - UNEMPLOYMENT COMP	(\$204.47)
1-1292-441-00-350-001-1- 260		WIC ADM. - WORKER'S COMP	\$0.00
		<b>2011 Budgetary Impact</b>	<b>(\$50,873.52)</b>

**Possible Funding Sources:**

**FUNDS AVAILABLE FROM CHANGE IN FUNDING SOURCE**

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**WIC LACTATION SERVICES (PGM 013)**

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1292	COORDINATOR IV	0001	113	0.00	54,526.00 (Grade 15/ Step 1)	54,526.00 (Grade 15/ Step 1)
				0.00	54,526.00	54,526.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1292-441-00-350-013-1- 113		LACTATION SERVICES.- REG F/T EMPLOYEES	\$40,894.50
1-1292-441-00-350-013-1- 211		LACTATION SERVICES.- HEALTH INSURANCE	\$2,700.00
1-1292-441-00-350-013-1- 212		LACTATION SERVICES.- LIFE INSURANCE	\$20.25
1-1292-441-00-350-013-1- 220		LACTATION SERVICES.- FICA	\$3,128.43
1-1292-441-00-350-013-1- 230		LACTATION SERVICES.- RETIREMENT	\$3,925.87
1-1292-441-00-350-013-1- 250		LACTATION SERVICES.- UNEMPLOYMENT COMP	\$204.47
1-1292-441-00-350-013-1- 260		LACTATION SERVICES.- WORKER'S COMP	\$0.00
		<b>2011 Budgetary Impact</b>	<b>\$50,873.52</b>

**Possible Funding Sources:**

**FUNDING HAS ALREADY BEEN APPROPRIATED**

**Budget Office Recommendation:**


**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: 24411

To: Commissioner' Court  
 From: Raul Silguero Jr., Budget Officer  
 CC Date: Thursday, December 30, 2010

**Summary of request/proposal:**

Health Division - PPCPS/ PHER (1293):

Approval of 2011 salary schedule, as previously approved by CC on 11/22/10 (Refer to AI-24019).

Fund	Position	Slot#	Obj	Grade	Step	Current Grade & Step Salary	Proposed Grade & Step Salary (Probationary)*	Total Requested
1293	EPIDEMIOLOGIST ASSISTANT	G001	113	14	0	0.00	47,963.00	47,963.00
1293	EPIDEMIOLOGIST ASSISTANT	G002	113	14	0	0.00	47,963.00	47,963.00
1293	PUBLIC HEALTH PLANNER	G003	113	11	0	0.00	38,074.00	38,074.00
1293	PUBLIC HEALTH SPECIALIST II	G004	113	11	0	0.00	38,074.00	38,074.00
1293	PUBLIC HEALTH SPECIALIST II	G005	113	11	0	0.00	38,074.00	38,074.00
1293	PUBLIC HEALTH SPECIALIST II	G006	113	11	0	0.00	38,074.00	38,074.00
1293	PUBLIC HEALTH WEB DEVELOPER TECH	G007	113	8	0	0.00	30,224.00	30,224.00
<b>TOTAL:</b>						0.00	278,446.00	278,446.00

\* As per the Classification & Compensation Pay Plan policy - New Hire Section (See page 7), all newly hired employees must begin employment at the Probationary Step O salary level.

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1293-441-00-340-042-1- 113	PPCPS/ PHER REG F/T EMPLOYEES	\$160,641.92
1-1293-441-00-340-042-1- 211	PPCPS/ PHER HEALTH INSURANCE	\$14,538.44
1-1293-441-00-340-042-1- 212	PPCPS/ PHER LIFE INSURANCE	\$109.06
1-1293-441-00-340-042-1- 220	PPCPS/ PHER FICA	\$12,289.11
1-1293-441-00-340-042-1- 230	PPCPS/ PHER RETIREMENT	\$15,421.62
1-1293-441-00-340-042-1- 250	PPCPS/ PHER UNEMPLOYMENT CO	\$803.21
1-1293-441-00-340-042-1- 260	PPCPS/ PHER WORKER'S COMP	\$0.00
<b>2011 Budgetary Impact</b>		<b>\$203,803.36</b>

**Possible Funding Sources:** FUNDING HAS ALREADY BEEN APPROPRIATED

**Budget Office Recommendation:**


**2010 COPS Hiring Program Award**  
**U.S. Department of Justice**  
**Office of Community Oriented Policing Services (COPS)**  
**FISCAL NOTE**

Calendar Year	Federal Grant	County Match	Other Costs/ Retention Phase	Total County Cost	Comments
<b>2010</b>	<b>2,099,084.00</b>				<b>Acceptance of 2010 COPS Hiring Program Grant/ CC</b>
2011	616,837.00	-	600,000.00	600,000.00	Vehicles, fuel, equipment, supplies
2012	638,426.00	-	275,000.00	275,000.00	Fuel & supplies
2013	660,771.00	-	275,000.00	275,000.00	Fuel & supplies
2014	183,050.00	-	731,000.00	731,000.00	Retention, fuel & supplies
<b>TOTAL COSTS</b>	<b>2,099,084.00</b>	<b>-</b>	<b>1,881,000.00</b>	<b>1,881,000.00</b>	

**Hidalgo County**  
**Department of Budget & Management**  
**FISCAL NOTE**

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To: Commissioner' Court  
 From: Raul Silguero Jr., Budget Officer  
 CC Date: Thursday, December 30, 2010

REVISED ON 12/28/10  
 Agenda Item: 24411

**Summary of request/proposal:**

Pct. 4 R&B (1200):

1. Approval to create one (1) full-time Director of Road and Bridge position, slot no. 0061, budgeted salary \$65,000.00, as previously approved by CC on 11/22/10.
2. Approval to create one full time Technician III position, slot no. 060, budgeted salary \$36,271.00 per year, as previously approved by CC on 10/19/10.

Fund	Position	Slot#	Obj	Current Budgeted		Total Requested
				Salary	Adjustment Requested	
1200	Technician III	0060	113	0.00	36,271.00	36,271.00
1200	Director of Road and Bridge	0061	113	0.00	65,000.00	65,000.00
				0.00	101,271.00	101,271.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1200-431-00-124-007-0- 113		Pct. 4 P/U RD - REG F/T EMPLOYEES	\$101,271.00
1-1200-431-00-124-007-0- 211		Pct. 4 P/U RD - HEALTH INSURANCE	\$7,200.00
1-1200-431-00-124-007-0- 212		Pct. 4 P/U RD - LIFE INSURANCE	\$54.00
1-1200-431-00-124-007-0- 220		Pct. 4 P/U RD - FICA	\$7,747.23
1-1200-431-00-124-007-0- 230		Pct. 4 P/U RD - RETIREMENT	\$9,722.02
1-1200-431-00-124-007-0- 250		Pct. 4 P/U RD - UNEMPLOYMENT COMP	\$506.36
1-1200-431-00-124-007-0- 260		Pct. 4 P/U RD - WORKER'S COMP	\$0.00
		<b>2011 Budgetary Impact</b>	<b>\$126,500.61</b>

2012 Budgetary Impact: \$122,873.61

**Possible Funding Sources:                    WITHIN DEPT.'S BUDGET; ADDITIONAL FUNDING  
 PENDING POSTING OF EMERGENCY TRANSFER**

**Budget Office Recommendation:**


**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: Raul Silguero Jr., Budget Officer  
 CC Date: Thursday, December 30, 2010

Agenda Item: 24411

**Summary of request/proposal:**

Executive Office (1100):

Approval to create one (1) full-time Environmental Compliance Coordinator position, slot no. 005, budgeted salary \$76,331.00, as previously approved by CC on 9/28/10.

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	Environmental Compliance Coordinator	0005	113	0.00	76,331.00	76,331.00
				0.00	76,331.00	76,331.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-413-00-125-001-0-	113	EXECUTIVE OFFICE - REG F/T EMPLOYEES	\$76,331.00
1-1100-413-00-125-001-0-	211	EXECUTIVE OFFICE - HEALTH INSURANCE	\$3,600.00
1-1100-413-00-125-001-0-	212	EXECUTIVE OFFICE - LIFE INSURANCE	\$27.00
1-1100-413-00-125-001-0-	220	EXECUTIVE OFFICE - FICA	\$5,839.32
1-1100-413-00-125-001-0-	230	EXECUTIVE OFFICE - RETIREMENT	\$7,327.78
1-1100-413-00-125-001-0-	250	EXECUTIVE OFFICE - UNEMPLOYMENT COMP	\$381.66
1-1100-413-00-125-001-0-	260	EXECUTIVE OFFICE - WORKER'S COMP	\$0.00
		<b>2011 Budgetary Impact</b>	<b>\$93,506.76</b>

2012 Budgetary Impact: \$93,506.76

**Possible Funding Sources:** DELETION OF POSITION, REFER TO AI-24528.  
 ADDITIONAL FUNDING FROM CO. WIDE ADM - CONTINGENCY

**Budget Office Recommendation:**


DATE: December 27, 2010

DEPARTMENT HEAD: Raul Silguero, Jr.

**2011**  
Transfer



DEPARTMENT NAME: Dept. of Budget & Mgmt for  
Emergency Management FM

ACCOUNT NUMBER: 1-1100-4XX-X0-XXX-00X-0-XXX

CONTACT PERSON: Sylvia V. Solis PHONE: (956) 292-7025 Ext. 5423

SUBJECT: **Interdepartmental Transfer/s in Accordance with Local Government  
Code Chapter 111, Subchapter C.**

Honorable Commissioners' Court of Hidalgo County:

I would like to request the following Interdepartmental transfer/s (transfer in/out) (increase/decrease) in accordance with Local Government Code, Chapter 111, Subchapter C.

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
<b>FROM</b>		
1-1100-415-00-115-002-0- 899	CO WIDE ADM - CONTINGENCY	(413.31)
<b>TO</b>		
1-1100-422-10-300-001-0- 113	EMERGENCY MGMT FM - REG F/T EMPLOYEES	\$351.00
1-1100-422-10-300-001-0- 220	EMERGENCY MGMT FM - FICA	\$26.85
1-1100-422-10-300-001-0- 230	EMERGENCY MGMT FM - RETIREMENT	\$33.70
1-1100-422-10-300-001-0- 250	EMERGENCY MGMT FM - UNEMPLOYMENT COMP	\$1.76
<b>TOTAL BUDGET INCREASE (DECREASE)</b>		<b>0.00</b>

REASON:  
**Interdepartmental transfer to fund the difference in salary and related fringe benefits related to the reclassification of one (1) Deputy Fire Marshal to Chief Deputy Fire Marshal, slot no. 0005.**

DEPARTMENT HEAD SIGNATURE

COMMISSIONERS COURT

\_\_\_\_\_  
DATE

\_\_\_\_\_  
ATTEST, COUNTY CLERK



# HIDALGO COUNTY

Department Of Budget & Management

## INTERDEPARTMENTAL TRANSFER FORM

**DATE:** Tuesday, December 28, 2010 **JE #:** Pending JE posting

**DEPARTMENT HEAD:** Raul Silguero

**DEPARTMENT NAME:** Dept. of Budget & Mgmt for Pct #4 R&B

**ACCOUNT NUMBER:** 0-1X00-00-XXX-00X-0-XXX

**CONTACT PERSON:** Dina Treviño, Manager Budget Section **PHONE:** (956) 292-7025 Ext. 5416

**PREPARED BY:** Erika Zamora

**SUBJECT:** Emergency Interfund Transfer/s

Hidalgo County Auditor's Office:

I would like to request the following Interfund transfer/s (transfer in/out) (increase/decrease) in accordance with Local Government Code, Chapter 111, Subchapter C.

Account Number	Account Name	Increase/(Decrease) Amount
<b>FROM:</b>		
1-1100-415-00-200-001-0- 113	INFO TECH DEPT REG F/T EMPLOYEES	(36,271.00)
1-1100-415-00-200-001-0- 211	INFO TECH DEPT HEALTH INSURANCE	(3,600.00)
1-1100-415-00-200-001-0- 212	INFO TECH DEPT LIFE INSURANCE	(27.00)
1-1100-415-00-200-001-0- 220	INFO TECH DEPT FICA	(2,774.73)
1-1100-415-00-200-001-0- 230	INFO TECH DEPT RETIREMENT	(3,482.02)
1-1100-415-00-200-001-0- 250	INFO TECH DEPT UNEMPLOYMENT COMP	(181.36)
1-1100-491-01-000-200-0- 891	TRANSFERS OUT R&B CO WIDE	46,336.11
<b>TO:</b>		
1-1200-391-01-000-100-0- 000	TRANSFERS IN GENERAL FUND	46,336.11
1-1200-431-00-124-007-0- 113	PCT 4 P/U RD REG F/T EMPLOYEES	36,271.00
1-1200-431-00-124-007-0- 211	PCT 4 P/U RD HEALTH INSURANCE	3,600.00
1-1200-431-00-124-007-0- 212	PCT 4 P/U RD LIFE INSURANCE	27.00
1-1200-431-00-124-007-0- 220	PCT 4 P/U RD FICA	2,774.73
1-1200-431-00-124-007-0- 230	PCT 4 P/U RD RETIREMENT	3,482.02
1-1200-431-00-124-007-0- 250	PCT 4 P/U RD UNEMPLOYMENT COMP	181.36

TOTAL BUDGET INCREASE (DECREASE) \$ -

**REASON:**

Transfer to fund AI#24411 for Pct. #4 R&B Technician III position Slot #0060 that was given to the dept by Info Tech Dept

AUTHORIZED SIGNATURE/DBM

12/28/2010  
DATE

DATE: December 27, 2010

DEPARTMENT HEAD: Raul Silguero, Jr.

**2011**  
Transfer



DEPARTMENT NAME: Dept. of Budget & Mgmt for District Attorney

ACCOUNT NUMBER: 1-1100-41X-00-XXX-00X-0-XXX

CONTACT PERSON: Sylvia V. Solis PHONE: (956) 292-7025 Ext. 5423

SUBJECT: **Interdepartmental Transfer/s in Accordance with Local Government Code Chapter 111, Subchapter C.**

Honorable Commissioners' Court of Hidalgo County:

I would like to request the following Interdepartmental transfer/s (transfer in/out) (increase/decrease) in accordance with Local Government Code, Chapter 111, Subchapter C.

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
<b>FROM</b>		
1-1100-415-00-115-002-0- 899	CO WIDE ADM - CONTINGENCY	(93,207.09)
<b>TO</b>		
1-1100-412-00-080-002-0- 113	DISTRICT ATTORNEY - REG F/T EMPLOYEES	\$69,916.00
1-1100-412-00-080-002-0- 211	DISTRICT ATTORNEY - HEALTH INSURANCE	\$10,800.00
1-1100-412-00-080-002-0- 212	DISTRICT ATTORNEY - LIFE INSURANCE	\$81.00
1-1100-412-00-080-002-0- 220	DISTRICT ATTORNEY - FICA	\$5,348.57
1-1100-412-00-080-002-0- 230	DISTRICT ATTORNEY - RETIREMENT	\$6,711.94
1-1100-412-00-080-002-0- 250	DISTRICT ATTORNEY - UNEMPLOYMENT COMP	349.58
<b>TOTAL BUDGET INCREASE (DECREASE)</b>		<b>0.00</b>

REASON:  
Interdepartmental transfer to fund the difference in salary and related fringe benefits related to the creation of two (2) Asst. DA II slot no. 's 092 & 093 and one (1) Asst. DA IV, slot no. 091 positions.

DEPARTMENT HEAD SIGNATURE

COMMISSIONERS COURT

DATE

ATTEST, COUNTY CLERK

DATE: December 27, 2010

DEPARTMENT HEAD: Raul Silguero, Jr.

**2011**

Transfer



DEPARTMENT NAME: Dept. of Budget & Mgmt for Facilities Management

ACCOUNT NUMBER: 1-1100-41X-00-XXX-00X-0-XXX

CONTACT PERSON: Sylvia V. Solis PHONE: (956) 292-7025 Ext. 5423

SUBJECT: **Interdepartmental Transfer/s in Accordance with Local Government Code Chapter 111, Subchapter C.**

Honorable Commissioners' Court of Hidalgo County:

I would like to request the following Interdepartmental transfer/s (transfer in/out) (increase/decrease) in accordance with Local Government Code, Chapter 111, Subchapter C.

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
<b>FROM</b>		
1-1100-415-00-115-002-0- 899	CO WIDE ADM - CONTINGENCY	(7,089.74)
<b>TO</b>		
1-1100-419-40-220-001-0- 113	FACILITIES MANAGEMENT - REG F/T EMPLOYEES	\$6,021.00
1-1100-419-40-220-001-0- 220	FACILITIES MANAGEMENT - FICA	\$460.61
1-1100-419-40-220-001-0- 230	FACILITIES MANAGEMENT - RETIREMENT	\$578.02
1-1100-419-40-220-001-0- 250	FACILITIES MANAGEMENT - UNEMPLOYMENT COMP	30.11
<b>TOTAL BUDGET INCREASE (DECREASE)</b>		<b>0.00</b>

REASON: **Interdepartmental transfer to fund the difference in salary and related fringe benefits related to the creation of one (1) Electrician I position, slot # 0108, graded level 08, as previously approved by CC on 11/30/10.**

DEPARTMENT HEAD SIGNATURE

COMMISSIONERS COURT

DATE

ATTEST, COUNTY CLERK

DATE: December 27, 2010

DEPARTMENT HEAD: Raul Silguero, Jr.

**2011**  
Transfer



DEPARTMENT NAME: Dept. of Budget & Mgmt for  
Pct. 1 Rd Adm

ACCOUNT NUMBER: 1-1200-431-00-121-00X-0-XXX

CONTACT PERSON: Sylvia V. Solis PHONE: (956) 292-7025 Ext. 5423

SUBJECT: **Interdepartmental Transfer/s in Accordance with Local Government  
Code Chapter 111, Subchapter C.**

Honorable Commissioners' Court of Hidalgo County:

I would like to request the following Interdepartmental transfer/s (transfer in/out) (increase/decrease) in accordance with Local Government Code, Chapter 111, Subchapter C.

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
<b>FROM</b>				
1-1200-431-00-121-005-0-	890	PCT1 P/U RD -	OTHER	(\$103,714.50)
<b>TO</b>				
1-1200-431-00-121-004-0-	113	PCT.1 RD ADM -	REG F/T EMPLOYEES	\$85,000.00
1-1200-431-00-121-004-0-	211	PCT.1 RD ADM -	HEALTH INSURANCE	\$3,600.00
1-1200-431-00-121-004-0-	212	PCT.1 RD ADM -	LIFE INSURANCE	\$27.00
1-1200-431-00-121-004-0-	220	PCT.1 RD ADM -	FICA	\$6,502.50
1-1200-431-00-121-004-0-	230	PCT.1 RD ADM -	RETIREMENT	\$8,160.00
1-1200-431-00-121-004-0-	250	PCT.1 RD ADM -	UNEMPLOYMENT COMP	\$425.00
<b>TOTAL BUDGET INCREASE (DECREASE)</b>				<b>0.00</b>

REASON:

**Interdepartmental transfer to transfer funds related to the creation of one (1) Executive Assistant for Community and Intergovernmental Relations position, slot no. 0001, budgeted salary \$85,000.00.**

DEPARTMENT HEAD SIGNATURE

COMMISSIONERS COURT

DATE

ATTEST, COUNTY CLERK

DATE: December 27, 2010

DEPARTMENT HEAD: Raul Silguero, Jr.

2011  
Transfer



DEPARTMENT NAME: Dept. of Budget & Mgmt for Sheriffs Office

REVISED ON 12/29/10

ACCOUNT NUMBER: 1-1100-41X-00-XXX-00X-0-XXX

CONTACT PERSON: Sylvia V. Solis

PHONE: (956) 292-7025 Ext. 5423

SUBJECT: **Interdepartmental Transfer/s in Accordance with Local Government Code Chapter 111, Subchapter C.**

Honorable Commissioners' Court of Hidalgo County:

I would like to request the following Interdepartmental transfer/s (transfer in/out) (increase/decrease) in accordance with Local Government Code, Chapter 111, Subchapter C.

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
<b>FROM</b>		
1-1100-415-00-115-002-0- 899	CO WIDE ADM - CONTINGENCY	(5,691.70)
<b>TO</b>		
1-1100-421-00-280-001-0- 113	SHERIFF DEPT - REG F/T EMPLOYEES	\$2,977.00
1-1100-421-00-280-001-0- 115	SHERIFF DEPT - LONGEVITY PAY	\$60.00
1-1100-421-00-280-001-0- 117	SHERIFF DEPT - SUPPLEMENTAL PAY	\$1,800.00
1-1100-421-00-280-001-0- 220	SHERIFF DEPT - FICA	\$370.03
1-1100-421-00-280-001-0- 230	SHERIFF DEPT - RETIREMENT	\$460.48
1-1100-421-00-280-001-0- 250	SHERIFF DEPT - UNEMPLOYMENT COMP	24.19
<b>TOTAL BUDGET INCREASE (DECREASE)</b>		<b>0.00</b>

REASON:

Interdepartmental transfer to fund the difference in salary and related fringe benefits related to the transfer of positions between the Sheriffs Office and the Courthouse Security Dept.

DEPARTMENT HEAD SIGNATURE

COMMISSIONERS COURT

DATE

ATTEST, COUNTY CLERK



# HIDALGO COUNTY

## Department Of Budget & Management

### INTRA - DEPARTMENTAL TRANSFER FORM

**DATE:** Tuesday, December 28, 2010

**JE #:** pending JE posting

**DEPARTMENT HEAD:** Raul Silguero, Jr. , Budget Officer

**DEPARTMENT NAME:** Dept of Budget & Mgmt for - Pct. 4 P/U Rd

**ACCOUNT NUMBER:** 1-1200-431-00-124-007-0-XXX

**CONTACT PERSON:** Dina Treviño, Manager Budget Section

**PHONE:** (956) 292-7025 Ext. 5423

**PREPARED BY:** Sylvia V. Solis

**SUBJECT:** Emergency Intra - departmental Transfer/s

Hidalgo County Auditor's Office:

I would like to request the following Intra - departmental transfer/s (transfer in/out) (increase/decrease) in accordance with Local Government Code Chapter 111, Subchapter C, Section 111.070, Subsection C.

FROM Object Code	Object Code Description	TO Object Code	Object Code Description	Amount
890	OTHER	113	REG F/T EMPLOYEES	\$65,000.00
890	OTHER	211	HEALTH INSURANCE	\$3,600.00
890	OTHER	212	LIFE INSURANCE	\$27.00
890	OTHER	220	FICA	\$4,972.50
890	OTHER	230	RETIREMENT	\$6,240.00
890	OTHER	250	UNEMPLOYMENT COMP.	\$325.00

**TOTAL BUDGET INCREASE (DECREASE) \$ 80,164.50**

**REASON:** Intradepartmental transfer to fund the difference in salary and related fringe benefits related to the creation of one (1) Director of Road & Bridge position, slot no. 061, budgeted salary \$65,000.00, as previously approved by CC on 11/22/10.

**AUTHORIZED SIGNATURE/DBM** \_\_\_\_\_

**DATE** \_\_\_\_\_

DATE: December 27, 2010

DEPARTMENT HEAD: Raul Silguero, Jr.

**2011**  
Transfer



DEPARTMENT NAME: Dept. of Budget & Mgmt for Executive Office

ACCOUNT NUMBER: 1-1100-41X-00-1X5-00X-0-XXX

CONTACT PERSON: Sylvia V. Solis PHONE: (956) 292-7025 Ext. 5423

SUBJECT: **Interdepartmental Transfer/s in Accordance with Local Government Code Chapter 111, Subchapter C.**

Honorable Commissioners' Court of Hidalgo County:

I would like to request the following Interdepartmental transfer/s (transfer in/out) (increase/decrease) in accordance with Local Government Code, Chapter 111, Subchapter C.

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
<b>FROM</b>				
1-1100-415-00-115-002-0-	899	CO WIDE ADM -	CONTINGENCY	(1,567.26)
<b>TO</b>				
1-1100-413-00-125-001-0-	113	EXECUTIVE OFFICE -	REG F/T EMPLOYEES	\$1,331.00
1-1100-413-00-125-001-0-	220	EXECUTIVE OFFICE -	FICA	\$101.82
1-1100-413-00-125-001-0-	230	EXECUTIVE OFFICE -	RETIREMENT	\$127.78
1-1100-413-00-125-001-0-	250	EXECUTIVE OFFICE -	UNEMPLOYMENT COMP	6.66
<b>TOTAL BUDGET INCREASE (DECREASE)</b>				<b>0.00</b>

REASON: **Interdepartmental transfer to fund the difference in salary and related fringe benefits related to the creation of one (1) full-time Environmental Compliance Coordinator position, slot no. 005, budgeted salary \$76,331.00, as previously approved by CC on 9/28/10.**

DEPARTMENT HEAD SIGNATURE

COMMISSIONERS COURT

DATE

ATTEST, COUNTY CLERK