

**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: Thursday, December 29, 2011

Agenda Item: 30103

Summary of request/proposal:  
**139TH DISTRICT COURT:**  
**Approval of the following salary adjustments**

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	BAILIFF/ INTERPRETER	0003	113	40,870.00	42,504.00	1,634.00
				40,870.00	42,504.00	1,634.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-003-001-0- 113	139TH DC - REG F/T EMPLOYEES	\$1,634.00
2-1100-412-00-003-001-0- 211	139TH DC - HEALTH INSURANCE	\$0.00
2-1100-412-00-003-001-0- 212	139TH DC - LIFE INSURANCE	\$0.00
2-1100-412-00-003-001-0- 220	139TH DC - FICA	\$125.00
2-1100-412-00-003-001-0- 230	139TH DC - RETIREMENT	\$162.58
2-1100-412-00-003-001-0- 250	139TH DC - UNEMPLOYMENT COMP	\$8.17
2-1100-412-00-003-001-0- 260	139TH DC - WORKER'S COMP	\$0.00
	<b>2012 Budgetary Impact</b>	<b>\$1,929.75</b>

2013 Budgetary Impact: \$1,929.75

Possible Funding Sources: **WITHIN DEPT.'S BUDGET**

Comments:


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To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Thursday, December 29, 2011

Agenda Item: 30103

Summary of request/proposal:  
**275TH DISTRICT COURT:**  
**Approval of the following salary adjustments**

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	BAILIFF/ INTERPRETER	0003	113	53,195.00	56,695.00	3,500.00
				53,195.00	56,695.00	3,500.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-005-001-0- 113	275TH DC - REG F/T EMPLOYEES	\$3,500.00
2-1100-412-00-005-001-0- 211	275TH DC - HEALTH INSURANCE	\$0.00
2-1100-412-00-005-001-0- 212	275TH DC - LIFE INSURANCE	\$0.00
2-1100-412-00-005-001-0- 220	275TH DC - FICA	\$267.75
2-1100-412-00-005-001-0- 230	275TH DC - RETIREMENT	\$348.25
2-1100-412-00-005-001-0- 250	275TH DC - UNEMPLOYMENT COMP	\$17.50
2-1100-412-00-005-001-0- 260	275TH DC - WORKER'S COMP	\$0.00
	<b>2012 Budgetary Impact</b>	<b>\$4,133.50</b>

2013 Budgetary Impact: \$4,133.50

Possible Funding Sources: **WITHIN DEPT.'S BUDGET**

Comments:


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To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Thursday, December 29, 2011

Agenda Item: 30103

Summary of request/proposal:  
**370TH DISTRICT COURT:**  
**Approval of the following salary adjustments**

Fund	Position	Slot#	Obj	Current Budgeted		Total Requested
				Salary	Adjustment Requested	
1100	BAILIFF/ INTERPRETER	0004	113	46,520.00	53,460.00	6,940.00
				46,520.00	53,460.00	6,940.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-007-001-0-	113	370TH DC - REG F/T EMPLOYEES	\$6,940.00
2-1100-412-00-007-001-0-	211	370TH DC - HEALTH INSURANCE	\$0.00
2-1100-412-00-007-001-0-	212	370TH DC - LIFE INSURANCE	\$0.00
2-1100-412-00-007-001-0-	220	370TH DC - FICA	\$530.91
2-1100-412-00-007-001-0-	230	370TH DC - RETIREMENT	\$690.53
2-1100-412-00-007-001-0-	250	370TH DC - UNEMPLOYMENT COMP	\$34.70
2-1100-412-00-007-001-0-	260	370TH DC - WORKER'S COMP	\$0.00
		<b>2012 Budgetary Impact</b>	<b>\$8,196.14</b>

2013 Budgetary Impact: \$8,196.14

Possible Funding Sources: **WITHIN DEPT.'S BUDGET**

Comments:


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To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Thursday, December 29, 2011

Agenda Item: 30103

Summary of request/proposal:  
**389TH DISTRICT COURT:**  
**Approval of the following salary adjustments**

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	BAILIFF/ INTERPRETER	0003	113	48,927.00	50,427.00	1,500.00
				48,927.00	50,427.00	1,500.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-008-001-0- 113	389TH DC - REG F/T EMPLOYEES	\$1,500.00
2-1100-412-00-008-001-0- 211	389TH DC - HEALTH INSURANCE	\$0.00
2-1100-412-00-008-001-0- 212	389TH DC - LIFE INSURANCE	\$0.00
2-1100-412-00-008-001-0- 220	389TH DC - FICA	\$114.75
2-1100-412-00-008-001-0- 230	389TH DC - RETIREMENT	\$149.25
2-1100-412-00-008-001-0- 250	389TH DC - UNEMPLOYMENT COMP	\$7.50
2-1100-412-00-008-001-0- 260	389TH DC - WORKER'S COMP	\$0.00
	<b>2012 Budgetary Impact</b>	<b>\$1,771.50</b>

2013 Budgetary Impact: \$1,771.50

Possible Funding Sources: **WITHIN DEPT.'S BUDGET**

Comments:


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To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Thursday, December 29, 2011

Agenda Item: 30103

Summary of request/proposal:  
**398TH DISTRICT COURT:**  
**Approval of the following salary adjustments**

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	BAILIFF/ INTERPRETER	0004	113	49,580.00	51,067.00	1,487.00
				49,580.00	51,067.00	1,487.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-009-001-0- 113	398TH DC - REG F/T EMPLOYEES	\$1,487.00
2-1100-412-00-009-001-0- 211	398TH DC - HEALTH INSURANCE	\$0.00
2-1100-412-00-009-001-0- 212	398TH DC - LIFE INSURANCE	\$0.00
2-1100-412-00-009-001-0- 220	398TH DC - FICA	\$113.76
2-1100-412-00-009-001-0- 230	398TH DC - RETIREMENT	\$147.96
2-1100-412-00-009-001-0- 250	398TH DC - UNEMPLOYMENT COMP	\$7.44
2-1100-412-00-009-001-0- 260	398TH DC - WORKER'S COMP	\$0.00
	<b>2012 Budgetary Impact</b>	<b>\$1,756.16</b>

2013 Budgetary Impact: \$1,756.16

Possible Funding Sources: **WITHIN DEPT.'S BUDGET**

Comments:


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To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Thursday, December 29, 2011

Agenda Item: 30103

Summary of request/proposal:  
**430TH DISTRICT COURT:**  
**Approval of the following salary adjustments**

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	BAILIFF/ INTERPRETER	0005	113	56,000.00	57,500.00	1,500.00
				56,000.00	57,500.00	1,500.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-010-001-0- 113	430TH DC - REG F/T EMPLOYEES	\$1,500.00
2-1100-412-00-010-001-0- 211	430TH DC - HEALTH INSURANCE	\$0.00
2-1100-412-00-010-001-0- 212	430TH DC - LIFE INSURANCE	\$0.00
2-1100-412-00-010-001-0- 220	430TH DC - FICA	\$114.75
2-1100-412-00-010-001-0- 230	430TH DC - RETIREMENT	\$149.25
2-1100-412-00-010-001-0- 250	430TH DC - UNEMPLOYMENT COMP	\$7.50
2-1100-412-00-010-001-0- 260	430TH DC - WORKER'S COMP	\$0.00
	<b>2012 Budgetary Impact</b>	<b>\$1,771.50</b>

2013 Budgetary Impact: \$1,771.50

Possible Funding Sources: **WITHIN DEPT.'S BUDGET**

Comments:


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To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Thursday, December 29, 2011

Agenda Item: 30103

Summary of request/proposal:  
**COUNTY COURT AT LAW NO. 5:**  
**Approval of the following salary adjustments**

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	BAILIFF	0006	113	40,077.00	45,077.00	5,000.00
				40,077.00	45,077.00	5,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-025-001-0- 113	CCL NO. 5 - REG F/T EMPLOYEES	\$5,000.00
2-1100-412-00-025-001-0- 211	CCL NO. 5 - HEALTH INSURANCE	\$0.00
2-1100-412-00-025-001-0- 212	CCL NO. 5 - LIFE INSURANCE	\$0.00
2-1100-412-00-025-001-0- 220	CCL NO. 5 - FICA	\$382.50
2-1100-412-00-025-001-0- 230	CCL NO. 5 - RETIREMENT	\$497.50
2-1100-412-00-025-001-0- 250	CCL NO. 5 - UNEMPLOYMENT COMP	\$25.00
2-1100-412-00-025-001-0- 260	CCL NO. 5 - WORKER'S COMP	\$0.00
	<b>2012 Budgetary Impact</b>	<b>\$5,905.00</b>

2013 Budgetary Impact: \$5,905.00

Possible Funding Sources: **WITHIN DEPT.'S BUDGET**

Comments:
