

**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 31, 2012

Agenda Item: 30818

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

Fund	Position	Slot#	Obj	Current Budgeted		Total Requested
				Salary	Adjustment Requested	
1100	COURT COORDINATOR	0002	113	56,000.00	57,680.00	1,680.00
1100	ASSISTANT COURT COORDINATOR	0004	113	53,500.00	55,640.00	2,140.00
				109,500.00	113,320.00	3,820.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-003-001-0- 113	139TH DC - REG F/T EMPLOYEES	\$3,512.64
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	\$268.72
2-1100-412-00-003-001-0- 230	139TH DC - RETIREMENT	\$349.51
2-1100-412-00-003-001-0- 250	139TH DC - UNEMPLOYMENT COMP	\$17.56
2-1100-412-00-003-001-0- 260	139TH DC - WORKER'S COMP	\$0.00
	2012 Budgetary Impact	\$4,148.43

2013 Budgetary Impact: \$4,511.42

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

Comments:


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To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Tuesday, January 31, 2012

Agenda Item: 30818

Summary of request/proposal:

**275TH DISTRICT COURT:**  
**Approval of the following salary adjustments**

Fund	Position	Slot#	Obj	Current Budgeted		Total Requested
				Salary	Adjustment Requested	
1100	COURT COORDINATOR	0001	113	73,707.00	77,207.00	3,500.00
				73,707.00	77,207.00	3,500.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	Slot#	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-005-001-0-	113	275TH DC - REG F/T EMPLOYEES	\$3,218.39
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	\$246.21
2-1100-412-00-005-001-0-	230	275TH DC - RETIREMENT	\$320.23
2-1100-412-00-005-001-0-	250	275TH DC - UNEMPLOYMENT COMP	\$16.09
2-1100-412-00-005-001-0-	260	275TH DC - WORKER'S COMP	\$0.00
<b>2012 Budgetary Impact</b>			<b>\$3,800.92</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: Tuesday, January 31, 2012

Agenda Item: 30818

Summary of request/proposal:  
**CRIMINAL AUXILIARY COURT:**  
**Approval of the following salary adjustments**

Fund	Position	Slot#	Obj	Current Budgeted		Total Requested
				Salary	Adjustment Requested	
1100	LIAISON	0004	113	28,980.00	33,380.00	4,400.00
				28,980.00	33,380.00	4,400.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-045-001-0- 113	CRIM. AUXILIARY COUR' REG F/T EMPLOYEES	\$4,045.98
2-1100-412-00-045-001-0- 211	CRIM. AUXILIARY COUR' HEALTH INSURANCE	\$0.00
2-1100-412-00-045-001-0- 212	CRIM. AUXILIARY COUR' LIFE INSURANCE	\$0.00
2-1100-412-00-045-001-0- 220	CRIM. AUXILIARY COUR' FICA	\$309.52
2-1100-412-00-045-001-0- 230	CRIM. AUXILIARY COUR' RETIREMENT	\$402.57
2-1100-412-00-045-001-0- 250	CRIM. AUXILIARY COUR' UNEMPLOYMENT COMP	\$20.23
2-1100-412-00-045-001-0- 260	CRIM. AUXILIARY COUR' WORKER'S COMP	\$0.00
	<b>2012 Budgetary Impact</b>	<b>\$4,778.30</b>

2013 Budgetary Impact: \$5,196.40

Possible Funding Sources: **\*\*\*UNDETERMINED\*\*\***  
**(FUNDING UNAVAILABLE WITHIN DEPT'S BUDGET)**

Comments:


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To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Tuesday, January 31, 2012

Agenda Item: 30818

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	COURT COORDINATOR	0002	113	60,100.00	62,000.00	1,900.00
1100	ASST. COORDINATOR	0003	113	58,220.00	60,000.00	1,780.00
				118,320.00	122,000.00	3,680.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-007-001-0- 113	370TH DC - REG F/T EMPLOYEES	\$3,383.91
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	\$258.87
2-1100-412-00-007-001-0- 230	370TH DC - RETIREMENT	\$336.70
2-1100-412-00-007-001-0- 250	370TH DC - UNEMPLOYMENT COMP	\$16.92
2-1100-412-00-007-001-0- 260	370TH DC - WORKER'S COMP	\$0.00
	<b>2012 Budgetary Impact</b>	<b>\$3,996.40</b>

2013 Budgetary Impact: \$4,346.08

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

Comments:


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To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Tuesday, January 31, 2012

Agenda Item: 30818

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	COURT COORDINATOR	0002	113	70,685.00	72,185.00	1,500.00
1100	ASSISTANT COORDINATOR	0004	113	48,836.00	50,336.00	1,500.00
				119,521.00	122,521.00	3,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-008-001-0- 113	389TH DC - REG F/T EMPLOYEES	\$2,758.62
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	\$211.03
2-1100-412-00-008-001-0- 230	389TH DC - RETIREMENT	\$274.48
2-1100-412-00-008-001-0- 250	389TH DC - UNEMPLOYMENT COMP	\$13.79
2-1100-412-00-008-001-0- 260	389TH DC - WORKER'S COMP	\$0.00
	2012 Budgetary Impact	\$3,257.92

2013 Budgetary Impact: \$3,543.00

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

Comments:


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To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Tuesday, January 31, 2012

Agenda Item: 30818

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	COURT COORDINATOR	0002	113	58,930.00	60,698.00	1,768.00
1100	COURT COORDINATOR	0003	113	50,780.00	52,811.00	2,031.00
				109,710.00	113,509.00	3,799.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-009-001-0- 113	398TH DC - REG F/T EMPLOYEES	\$3,493.33
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	\$267.24
2-1100-412-00-009-001-0- 230	398TH DC - RETIREMENT	\$347.59
2-1100-412-00-009-001-0- 250	398TH DC - UNEMPLOYMENT COMP	\$17.47
2-1100-412-00-009-001-0- 260	398TH DC - WORKER'S COMP	\$0.00
	<b>2012 Budgetary Impact</b>	<b>\$4,125.63</b>

2013 Budgetary Impact: \$4,486.62

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

Comments:


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To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Tuesday, January 31, 2012

Agenda Item: 30818

**Summary of request/proposal:**

**INDIGENT DEFENSE:**  
**Approval of the following salary adjustments**

Fund	Position	Slot#	Obj	Current Budgeted		Total Requested
				Salary	Adjustment Requested	
1100	PROGRAM MANAGER	0001	113	60,821.00	70,000.00	9,179.00
1100	COMPLIANCE MONITOR	0002	113	47,611.00	50,000.00	2,389.00
				108,432.00	120,000.00	11,568.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-009-003-0-	113	INDIGENT DEFENSE - REG F/T EMPLOYEES	\$10,637.24
2-1100-412-00-009-003-0-	211	INDIGENT DEFENSE - HEALTH INSURANCE	\$0.00
2-1100-412-00-009-003-0-	212	INDIGENT DEFENSE - LIFE INSURANCE	\$0.00
2-1100-412-00-009-003-0-	220	INDIGENT DEFENSE - FICA	\$813.75
2-1100-412-00-009-003-0-	230	INDIGENT DEFENSE - RETIREMENT	\$1,058.41
2-1100-412-00-009-003-0-	250	INDIGENT DEFENSE - UNEMPLOYMENT COMP	\$53.19
2-1100-412-00-009-003-0-	260	INDIGENT DEFENSE - WORKER'S COMP	\$0.00
		<b>2012 Budgetary Impact</b>	<b>\$12,562.59</b>

**2013 Budgetary Impact: \$13,661.81**

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

**Comments:**


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To: Commissioner' Court  
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 CC Date: Tuesday, January 31, 2012

Agenda Item: 30818

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	COURT COORDINATOR	0002	113	61,500.00	63,000.00	1,500.00
1100	ASSISTANT COURT COORDINATOR	0003	113	40,840.00	43,000.00	2,160.00
				102,340.00	106,000.00	3,660.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-412-00-010-001-0- 113	430TH DC - REG F/T EMPLOYEES	\$3,365.52
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	\$257.46
2-1100-412-00-010-001-0- 230	430TH DC - RETIREMENT	\$334.87
2-1100-412-00-010-001-0- 250	430TH DC - UNEMPLOYMENT COMP	\$16.83
2-1100-412-00-010-001-0- 260	430TH DC - WORKER'S COMP	\$0.00
	2012 Budgetary Impact	\$3,974.68

2013 Budgetary Impact: \$4,322.46

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

Comments:


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To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Tuesday, January 31, 2012

Agenda Item: 30818

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	COURT COORDINATOR	0004	113	60,469.00	65,469.00	5,000.00
1100	ASSISTANT COURT COORDINATOR	0005	113	43,659.00	48,659.00	5,000.00
				104,128.00	114,128.00	10,000.00

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	\$9,195.40
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	\$703.45
2-1100-412-00-025-001-0- 230	CCL NO. 5 - RETIREMENT	\$914.94
2-1100-412-00-025-001-0- 250	CCL NO. 5 - UNEMPLOYMENT COMP	\$45.98
2-1100-412-00-025-001-0- 260	CCL NO. 5 - WORKER'S COMP	\$0.00
	<b>2012 Budgetary Impact</b>	<b>\$10,859.77</b>

2013 Budgetary Impact: \$11,810.00

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

Comments:
