

**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, May 29, 2012

Agenda Item: 32571

**Summary of request/proposal:**

EXECUTIVE OFFICE (1100):

1. Approval to transfer the Public Affairs staff from Executive Office to the County Judge's Office as follows:

Fund	Position	Slot#	Obj	G	S	Current Grade & Step Salary	Proposed Grade & Step Salary	Total Requested
1100	Operations Administrator	0001	113	16	5	68,137.00	0.00	(68,137.00)
1100	Multi Media Coordinator	0002	113	16	2	60,949.00	0.00	(60,949.00)
1100	Clerk I	0004	113	1	1	18,564.00	0.00	(18,564.00)
1100	Public Affairs Specialist I	0011	113	10	1	37,109.00	0.00	(37,109.00)
						184,759.00	0.00	(184,759.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-413-00-125-001-0- 113	EXECUTIVE OFFICE - REG F/T EMPLOYEES	(\$109,722.78)
2-1100-413-00-125-001-0- 211	EXECUTIVE OFFICE - HEALTH INSURANCE	(\$9,891.48)
2-1100-413-00-125-001-0- 212	EXECUTIVE OFFICE - LIFE INSURANCE	(\$64.12)
2-1100-413-00-125-001-0- 220	EXECUTIVE OFFICE - FICA	(\$8,393.79)
2-1100-413-00-125-001-0- 230	EXECUTIVE OFFICE - RETIREMENT	(\$10,917.42)
2-1100-413-00-125-001-0- 250	EXECUTIVE OFFICE - UNEMPLOYMENT COMP	(\$548.61)
2-1100-413-00-125-001-0- 260	EXECUTIVE OFFICE - WORKER'S COMP	\$0.00
	2012 Budgetary Impact	(\$139,538.20)

2013 Budgetary Impact: (\$234,964.38)

**Possible Funding Sources:** NO BUDGETARY IMPACT - POSITIONS AND THE FUNDS WILL BE TRANSFERRED TO CO. JUDGE'S ACCT.

**Comments:**


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To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Tuesday, May 29, 2012

Agenda Item: 32571

**Summary of request/proposal:**

COUNTY JUDGE (1100):

1. Approval to transfer the Public Affairs staff from Executive Office to the County Judge's Office as follows:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	Operations Administrator	0037	113	0.00	68,137.00	68,137.00
1100	Multi Media Coordinator	0038	113	0.00	60,949.00	60,949.00
1100	Clerk I	0039	113	0.00	18,564.00	18,564.00
1100	Public Affairs Specialist I	0040	113	0.00	37,109.00	37,109.00
				0.00	184,759.00	184,759.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-413-00-110-006-0- 113	COUNTY JUDGE - REG F/T EMPLOYEES	\$109,722.78
2-1100-413-00-110-006-0- 211	COUNTY JUDGE - HEALTH INSURANCE	\$9,891.48
2-1100-413-00-110-006-0- 212	COUNTY JUDGE - LIFE INSURANCE	\$64.12
2-1100-413-00-110-006-0- 220	COUNTY JUDGE - FICA	\$8,393.79
2-1100-413-00-110-006-0- 230	COUNTY JUDGE - RETIREMENT	\$10,917.42
2-1100-413-00-110-006-0- 250	COUNTY JUDGE - UNEMPLOYMENT COMP	\$548.61
2-1100-413-00-110-006-0- 260	COUNTY JUDGE - WORKER'S COMP	\$0.00
	2012 Budgetary Impact	\$139,538.20

2013 Budgetary Impact \$234,964.38

**Possible Funding Sources:** EXECUTIVE OFFICE FUNDS  
 PENDING APPROVAL OF INTERDEPT. TRANSFER

**Comments:**
