

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, June 05, 2012

Agenda Item: 32591

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	(\$106,183.33)
2-1100-413-00-125-001-0- 211	EXECUTIVE OFFICE - HEALTH INSURANCE	(\$9,572.40)
2-1100-413-00-125-001-0- 212	EXECUTIVE OFFICE - LIFE INSURANCE	(\$62.08)
2-1100-413-00-125-001-0- 220	EXECUTIVE OFFICE - FICA	(\$8,123.03)
2-1100-413-00-125-001-0- 230	EXECUTIVE OFFICE - RETIREMENT	(\$10,565.24)
2-1100-413-00-125-001-0- 250	EXECUTIVE OFFICE - UNEMPLOYMENT COMP	(\$530.92)
2-1100-413-00-125-001-0- 260	EXECUTIVE OFFICE - WORKER'S COMP	\$0.00
	2012 Budgetary Impact	(\$135,037.00)

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
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Agenda Item: 32591

Summary of request/proposal:

COUNTY JUDGE (1100):

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	\$106,183.33
2-1100-413-00-110-006-0- 211	COUNTY JUDGE - HEALTH INSURANCE	\$9,572.40
2-1100-413-00-110-006-0- 212	COUNTY JUDGE - LIFE INSURANCE	\$62.08
2-1100-413-00-110-006-0- 220	COUNTY JUDGE - FICA	\$8,123.03
2-1100-413-00-110-006-0- 230	COUNTY JUDGE - RETIREMENT	\$10,565.24
2-1100-413-00-110-006-0- 250	COUNTY JUDGE - UNEMPLOYMENT COMP	\$530.92
2-1100-413-00-110-006-0- 260	COUNTY JUDGE - WORKER'S COMP	\$0.00
	2012 Budgetary Impact	\$135,037.00

2013 Budgetary Impact \$234,964.38

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

Comments:
