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 15, 2013** **Agenda Item:** 36297

Summary of request/proposal:
County Court at Law #8:
Approval to set salary for the following:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	COURT REPORTER	0002	113	0.00	73,000.00	73,000.00
		TOTAL		0.00	73,000.00	73,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
3-1100-412-00-028-001-0-	113	CCL#8-	REG F/T EMPLOYEES	$70,203.07
3-1100-412-00-028-001-0-	211	CCL#8-	HEALTH INSURANCE	$4,004.46
3-1100-412-00-028-001-0-	212	CCL#8-	LIFE INSURANCE	$25.97
3-1100-412-00-028-001-0-	220	CCL#8-	FICA	$5,370.53
3-1100-412-00-028-001-0-	230	CCL#8-	RETIREMENT	$7,244.96
3-1100-412-00-028-001-0-	250	CCL#8-	UNEMPLOYMENT COMP	$351.02
3-1100-412-00-028-001-0-	260	CCL#8-	WORKER'S COMP	$35.10
			2013 Budgetary Impact	$87,235.11

2014 Budgetary Impact: $90,710.60

Possible Funding Sources: WITHIN DEPT BUDGET- INTRADEPARTMENTAL TRANSFER FROM OBJECT CODE 890

Comments:

Hidalgo Co. Budget Office
2/3/2005

INTRADEPARTMENTAL TRANSFER REQUEST

2013
Transfer

DATE: January 11, 2013

DEPARTMENT HEAD: Sergio Cruz, Budget Officer

DEPARTMENT NAME: Department of Budget & Management for CCL#8

ACCOUNT NUMBER: 3-1100-412-00-028-001-0-XXX

SUBJECT: **Intradepartmental transfer(s)**

Contact: Rosie Cantu
Ph#: 292-7025 ext 5408

Honorable Commissioners' Court of Hidalgo County:

I submit for your consideration the following Intradepartmental transfer(s) (increase/decrease) in accordance with Local Government Code, Chapter 111, 111.070, Item C (2).

FROM Object Code	Description	TO Object Code	Description	Amount
890	OTHER	113	REG F/T EMPLOYEES	$ 70,203.07
890	OTHER	211	HEALTH INSURANCE	$ 4,004.46
890	OTHER	212	LIFE INSURANCE	$ 25.97
890	OTHER	220	FICA	$ 5,370.53
890	OTHER	230	RETIREMENT	$ 7,244.96
890	OTHER	250	UNEMPLOYMENT	$ 351.02
890	OTHER	260	WORKER'S COMP	$ 35.10
			TOTAL	**$ 87,235.11**

REASON: TRANSFER TO FUND THE PRORATED SALARY & FRINGE BENEFITSOF THE COURT REPORTER SALARY POSITION. SETTING OF SALARY PENDING CC APPROVAL.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT / / **DATE** **ATTEST COUNTY CLERK**

Form DBM-201

HIDALGO COUNTY
COMMISSIONER COURT
2013 SALARY SCHEDULE

3-1100-412-00-028-001-0 **AI - 36297**

CCL#8

Slot #	Obj Code	POSITION TITLE	2012 BUDGETED SALARY	2013 ADJUSTED SALARY	2013 BASE SALARY	% Inc.	AMOUNT INCREASE	OTHER INCREASE	2013 BUDGETED SALARY APPROVED	2013 ACTUAL SALARY	Other Allowances					2013 ACTUAL TOTAL COMPENSATION
											Longevity 115	Interpet. 116	Supplem. 117	Auto A. 118	Clothing 119	
0001	111	JUDGE COURT-AT-LAW	$0.00	$142,915.00	$142,915.00	0	$0.00	$0.00	$142,915.00	$142,915.00	$0.00	$0.00	$0.00	$8,000.00	$0.00	$150,915.00
		APPROVAL TO RESET SALARY		**$73,000.00**	**$73,000.00**				**$73,000.00**							
0002	**113**	**COURT REPORTER**	**$0.00**	**~~$0.00~~**	**$0.00**	**0**	**$0.00**	**$0.00**	**~~$0.00~~**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
0003	113	COURT COORDINATOR	$0.00	$55,000.00	$55,000.00	0	$0.00	$0.00	$55,000.00	$55,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$55,000.00
0004	113	ASSISTANT COURT COORDINATOR	$0.00	$45,000.00	$45,000.00	0	$0.00	$0.00	$45,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
0005	113	BAILIFF	$0.00	$50,000.00	$50,000.00	0	$0.00	$0.00	$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
		TOTAL	**$0.00**	**$365,915.00**	**$365,915.00**	**$0.00**	**$0.00**	**$0.00**	**$365,915.00**	**$197,915.00**	**$0.00**	**$0.00**	**$0.00**	**$8,000.00**	**$0.00**	**$205,915.00**

PERSONNEL ACTION PENDING CC APPROVAL.