

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: 32619

Summary of request/proposal:

SHERIFF'S OFFICE (1100):

1. Approval to delete one (1) vacant full-time Chief Deputy position, slot no. 0002, budgeted salary \$85,000.00.
2. Approval to create one (1) full-time Division Commander position, slot no. 0369, budgeted salary \$75,000.00.
3. Approval to authorize clothing allowance in the amount of \$500.00 for Division Commander position, slot no. 0369.

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	CHIEF DEPUTY	0002	113	85,000.00	0.00	(85,000.00)
1100	DIVISION COMMANDER	0369	113	0.00	75,000.00	75,000.00
			119	0.00	500.00	500.00
				85,000.00	75,500.00	(9,500.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-421-00-280-001-0- 113	SHERIFF - REG F/T EMPLOYEES	(\$5,747.13)
2-1100-421-00-280-001-0- 119	SHERIFF - CLOTHING ALLOWANCE	\$287.36
2-1100-421-00-280-001-0- 211	SHERIFF - HEALTH INSURANCE	\$0.00
2-1100-421-00-280-001-0- 212	SHERIFF - LIFE INSURANCE	\$0.00
2-1100-421-00-280-001-0- 220	SHERIFF - FICA	(\$417.67)
2-1100-421-00-280-001-0- 230	SHERIFF - RETIREMENT	(\$543.25)
2-1100-421-00-280-001-0- 250	SHERIFF - UNEMPLOYMENT COMP	(\$27.30)
2-1100-421-00-280-001-0- 260	SHERIFF - WORKER'S COMP	\$0.00
	2012 Budgetary Impact	(\$6,447.99)

2013 Budgetary Impact: (\$7,028.50)

Possible Funding Sources:

NO BUDGETARY IMPACT
 (INTRADEPT. TRANSFER TO FUND ALLOWANCE FROM AVAILABLE FUNDS UNDER REG F/T EMPLOYEES ACCT)

Comments:
