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 20, 2015 Agenda Item: 48004

Summary of request/proposal:
Sheriff's - Jail (1100)-
APPROVAL OF THE FOLLOWING TITLE CHANGES, EFFECTIVE NEXT FULL PAY PERIOD OF 1/26/2015:

Fund Dept/ Program	Position	Slot#	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100 (280-002)	DIVISION COMMANDER (to) DIVISION CHIEF	0001	113	77,250.00	77,250.00	0.00
				77,250.00	77,250.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1100-423-21-280-002-0-	113	JAIL-	REGULAR FULL TIME	$0.00
5-1100-423-21-280-002-0-	211	JAIL-	HEALTH INSURANCE	$0.00
5-1100-423-21-280-002-0-	212	JAIL-	LIFE INSURANCE	$0.00
5-1100-423-21-280-002-0-	220	JAIL-	FICA	$0.00
5-1100-423-21-280-002-0-	230	JAIL-	RETIREMENT	$0.00
5-1100-423-21-280-002-0-	250	JAIL-	UNEMPLOYMENT COMP	$0.00
5-1100-423-21-280-002-0-	260	JAIL-	WORKER'S COMP	$0.00
			2015 Budgetary Impact	$0.00

2016 Budgetary Impact: $0.00

Possible Funding Sources: No budgetary impact- Title change

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, January 20, 2015 Agenda Item: 48004

Summary of request/proposal:
Sheriff's Office (1100)-
APPROVAL OF THE FOLLOWING TITLE CHANGES, EFFECTIVE NEXT FULL PAY PERIOD OF 1/26/2015:

Fund Dept/ Program	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100 (280-001)	DIVISION COMMANDER (to) DIVISION CHIEF	0003	113	77,250.00	77,250.00	0.00
1100 (280-001)	DIVISION COMMANDER (to) DIVISION CHIEF	0004	113	77,250.00	77,250.00	0.00
1100 (280-001)	DIVISION COMMANDER (to) DIVISION CHIEF	0369	113	77,250.00	77,250.00	0.00
				231,750.00	231,750.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1100-421-00-280-001-0-	113	SHERIFF-	REGULAR FULL TIME	$0.00
5-1100-421-00-280-001-0-	211	SHERIFF-	HEALTH INSURANCE	$0.00
5-1100-421-00-280-001-0-	212	SHERIFF-	LIFE INSURANCE	$0.00
5-1100-421-00-280-001-0-	220	SHERIFF-	FICA	$0.00
5-1100-421-00-280-001-0-	230	SHERIFF-	RETIREMENT	$0.00
5-1100-421-00-280-001-0-	250	SHERIFF-	UNEMPLOYMENT COMP	$0.00
5-1100-421-00-280-001-0-	260	SHERIFF-	WORKER'S COMP	$0.00
			2015 Budgetary Impact	$0.00

2016 Budgetary Impact: $0.00

Possible Funding Sources: No budgetary impact- Title change

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, January 20, 2015 Agenda Item: 48004

Summary of request/proposal:
Courthouse Security (1241)-
APPROVAL TO DELETE/CREATE THE FOLLOWING FULL TIME POSITION(S):

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1241	SECURITY SPECIALIST	0014	113	32,769.00	0.00	(32,769.00)
1241	DETENTION OFFICER (STEP II)	0016	113	0.00	32,461.00	32,461.00
				32,769.00	32,461.00	(308.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1241-421-23-125-032-0	113	COURTHOUSE SECURITY	REGULAR FULL TIME	($292.66)
5-1241-421-23-125-032-0	211	COURTHOUSE SECURITY	HEALTH INSURANCE	$0.00
5-1241-421-23-125-032-0	212	COURTHOUSE SECURITY	LIFE INSURANCE	$0.00
5-1241-421-23-125-032-0	220	COURTHOUSE SECURITY	FICA	($22.39)
5-1241-421-23-125-032-0	230	COURTHOUSE SECURITY	RETIREMENT	($31.11)
5-1241-421-23-125-032-0	250	COURTHOUSE SECURITY	UNEMPLOYMENT COMP	($1.76)
5-1241-421-23-125-032-0	260	COURTHOUSE SECURITY	WORKER'S COMP	($9.13)
			2015 Budgetary Impact	($357.05)

2016 Budgetary Impact: ($375.76)

Possible Funding Sources: COST SAVINGS.

Comments:

Hidalgo Co. Budget Office
2/3/2005