

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, March 31, 2015

Agenda Item: 48998

Summary of request/proposal:

SHERIFF'S OFFICE- COPS 13 RETENTION (1284) - DISCUSSION, APPROVAL, AND CONSIDERATION OF THE FOLLOWING PERSONNEL ACTION, EFFECTIVE 3/08/2015, IN ORDER TO COMPLY WITH THE RETENTION PHASE OF THE GRANT REQUIREMENTS:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1284	Deputy Sheriff Step I	0003	113	0.00	39,140.00	39,140.00
				0.00	39,140.00	39,140.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
5-1284-421-00-280-089-3	113	Sheriff's Office COPS 13 Ret.- REGULAR FULL TIME	\$32,091.80
5-1284-421-00-280-089-3	211	Sheriff's Office COPS 13 Ret.- HEALTH INSURANCE	\$4,860.51
5-1284-421-00-280-089-3	212	Sheriff's Office COPS 13 Ret.- LIFE INSURANCE	\$30.80
5-1284-421-00-280-089-3	220	Sheriff's Office COPS 13 Ret.- FICA	\$2,455.02
5-1284-421-00-280-089-3	230	Sheriff's Office COPS 13 Ret.- RETIREMENT	\$3,411.36
5-1284-421-00-280-089-3	250	Sheriff's Office COPS 13 Ret.- UNEMPLOYMENT COMP	\$192.55
5-1284-421-00-280-089-3	260	Sheriff's Office COPS 13 Ret.- WORKER'S COMP	\$1,001.26
2015 Budgetary Impact			\$44,043.30

2016 Budgetary Impact: \$53,716.36

Possible Funding Sources: TRANSFERS OUT ACCOUNT NO. 5-1100-491-01-000-284-3-891.

Comments:
