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: Monday, March 07, 2016 Agenda Item: 53502

Summary of request/proposal:
Sheriff's Office (1100)-
Approval of the following personnel actions, effective 03/21/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Sergeant Step I (allowance)	0194	119	0.00	500.00	500.00
1100	Captain	0006	113	68,959.00	0.00	(68,959.00)
1100	Crime Scene Specialist Supervisor	0034	113	49,593.00	51,093.00	1,500.00
1100	Crime Scene Specialist	0042	113	47,527.00	49,027.00	1,500.00
1100	Crime Scene Specialist	0043	113	47,527.00	49,027.00	1,500.00
1100	Crime Scene Specialist	0044	113	47,527.00	49,027.00	1,500.00
1100	Systems Network Administrator	0379	113	39,369.00	49,369.00	10,000.00
1100	Sergeant Step I	0423	113	0.00	48,780.00	48,780.00
				300,502.00	296,823.00	(3,679.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-421-00-280-001-0-	113	SHERIFF-	REG F/T EMPLOYEES	($3,282.36)
6-1100-421-00-280-001-0-	119	SHERIFF-	CLOTHING ALLOWANCE	$392.72
6-1100-421-00-280-001-0-	211	SHERIFF-	HEALTH INSURANCE	$0.00
6-1100-421-00-280-001-0-	212	SHERIFF-	LIFE INSURANCE	$0.00
6-1100-421-00-280-001-0-	220	SHERIFF-	FICA	($221.06)
6-1100-421-00-280-001-0-	230	SHERIFF-	RETIREMENT	($325.08)
6-1100-421-00-280-001-0-	250	SHERIFF-	UNEMPLOYMENT COMP	($17.34)
6-1100-421-00-280-001-0-	260	SHERIFF-	WORKER'S COMP	($90.16)
			2016 Budgetary Impact	($3,543.28)

2017 Budgetary Impact: ($4,511.18)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005