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 22, 2016 Agenda Item: 53808

Summary of request/proposal:
Sheriff's Office (1100)-
Approval of the following personnel actions, effective 04/04/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Sergeant Step I (clothing allowance)	0194	119	0.00	500.00	500.00
1100	Captain	0006	113	68,959.00	0.00	(68,959.00)
1100	Captain (auto allowance)	0006	119	500.00	0.00	(500.00)
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
1100	Seargeant Step I (auto allowance)	0423	119	0.00	500.00	500.00
				301,002.00	297,323.00	(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	($3,122.24)
6-1100-421-00-280-001-0-	119	SHERIFF-	CLOTHING ALLOWANCE	$373.56
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	($210.27)
6-1100-421-00-280-001-0-	230	SHERIFF-	RETIREMENT	($309.23)
6-1100-421-00-280-001-0-	250	SHERIFF-	UNEMPLOYMENT COMP	($16.49)
6-1100-421-00-280-001-0-	260	SHERIFF-	WORKER'S COMP	($85.76)
			2016 Budgetary Impact	($3,370.43)

2017 Budgetary Impact: ($4,511.18)

Possible Funding Sources: Cost Savings; Intradepartmental Transfer from Obj Code 113 to 119 to fund clothing allowance.

Comments:

Hidalgo Co. Budget Office
2/3/2005