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, August 09, 2016** **Agenda Item:** **55777**

Summary of request/proposal:
Jail Commissary (2102)-
Approval of the following personnel actions, effective 8/22/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
2102	Commissary Detention Officer Step I	0015	113	0.00	32,305.00	32,305.00
				0.00	32,305.00	32,305.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-2102-423-21-280-015-0-	113	JAIL COMMISSARY-	REG F/T EMPLOYEES	$11,758.52
6-2102-423-21-280-015-0-	211	JAIL COMMISSARY-	HEALTH INSURANCE	$2,245.06
6-2102-423-21-280-015-0-	212	JAIL COMMISSARY-	LIFE INSURANCE	$13.67
6-2102-423-21-280-015-0-	220	JAIL COMMISSARY-	FICA	$899.53
6-2102-423-21-280-015-0-	230	JAIL COMMISSARY-	RETIREMENT	$1,322.83
6-2102-423-21-280-015-0-	250	JAIL COMMISSARY-	UNEMPLOYMENT COMP	$70.55
6-2102-423-21-280-015-0-	260	JAIL COMMISSARY-	WORKER'S COMP	$366.87
			2016 Budgetary Impact	$16,677.03

2017 Budgetary Impact: $45,817.95

Possible Funding Sources: **Appropriation of funds (AI-55733 CC 08/09/16).**

Comments: