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, September 27, 2016** **Agenda Item:** **56542**

Summary of request/proposal:
Sheriff's Office - Jail (1100): Approval of the following personnel actions, effective 09/19/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested	
1100	Detention Lieutenant Step II	0426	113	42,999.00	44,504.00	1,505.00	
1100	Detention Lieutenant Step II	0427	113	42,999.00	44,504.00	1,505.00	
1100	Detention Lieutenant Step II	0428	113	42,999.00	44,504.00	1,505.00	
1100	Detention Sergeant Step III	0025	113	41,874.00	39,090.00 (AI-55608)	(2,784.00)	*
1100	Detention Sergeant Step III	0026	113	41,874.00	39,090.00 (AI-55608)	(2,784.00)	*
1100	Detention Sergeant Step III	0404	113	41,874.00	39,090.00 (AI-55608)	(2,784.00)	*
				254,619.00	133,512.00	(3,837.00)	

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-423-21-280-002-0-	113	JAIL-	REG F/T EMPLOYEES	($1,102.59)
6-1100-423-21-280-002-0-	211	JAIL-	HEALTH INSURANCE	$0.00
6-1100-423-21-280-002-0-	212	JAIL-	LIFE INSURANCE	$0.00
6-1100-423-21-280-002-0-	220	JAIL-	FICA	($84.35)
6-1100-423-21-280-002-0-	230	JAIL-	RETIREMENT	($124.04)
6-1100-423-21-280-002-0-	250	JAIL-	UNEMPLOYMENT COMP	($6.62)
6-1100-423-21-280-002-0-	260	JAIL-	WORKER'S COMP	($34.40)
			2016 Budgetary Impact	($1,352.00)

Possible Funding Sources: **Cost Savings**

Comments:

*AI-55608 (CC 08/09/16) - Slot No.'s TBD @ $39,090.00

Hidalgo Co. Budget Office
2/3/2005