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 20, 2016**

Agenda Item: **56384**

Summary of request/proposal:
Sheriff's Office (1100)-
Approval of the following personnel actions, effective 10/03/16 :

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Accountant IV	0021	113	45,920.00	28,920.00	(17,000.00)
1100	Cashier II	0346	113	28,937.00	31,979.00	3,042.00
1100	Accountant II	0181	113	43,503.00	46,261.00	2,758.00
1100	Administrative Assistant III	0248	113	35,089.00	37,298.00	2,209.00
1100	Accountant I	0249	113	33,752.00	36,117.00	2,365.00
1100	Human Resources Specialist I	0283	113	28,938.00	31,979.00	3,041.00
				216,139.00	212,554.00	(3,585.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-421-00-280-001-0-	113	SHERIFF-	REGULAR FULL TIME	($892.82)
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	($68.30)
6-1100-421-00-280-001-0-	230	SHERIFF-	RETIREMENT	($100.44)
6-1100-421-00-280-001-0-	250	SHERIFF-	UNEMPLOYMENT COMP	($5.36)
6-1100-421-00-280-001-0-	260	SHERIFF-	WORKER'S COMP	($1.87)
			2016 Budgetary Impact	($1,068.79)

2017 Budgetary Impact: ($4,299.49)

Possible Funding Sources: **Cost Savings**

Comments:

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, September 20, 2016**

Agenda Item: **56384**

Summary of request/proposal:
Jail (1100)-
Approval of the following personnel actions, effective 10/03/16 :

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Accountant I	0360	113	33,752.00	36,117.00	2,365.00
				33,752.00	36,117.00	2,365.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-423-21-280-002-0	113	JAIL-	REGULAR FULL TIME	$588.98
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	$45.06
6-1100-423-21-280-002-0	230	JAIL-	RETIREMENT	$66.26
6-1100-423-21-280-002-0	250	JAIL-	UNEMPLOYMENT COMP	$3.53
6-1100-423-21-280-002-0	260	JAIL-	WORKER'S COMP	$1.24
			2016 Budgetary Impact	$705.07

2017 Budgetary Impact: $2,836.35

Possible Funding Sources: **Cost Savings**

Comments:

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, September 20, 2016**

Agenda Item: **56384**

Summary of request/proposal:
Jail Commissary (2102)-
Approval of the following personnel actions, effective 10/03/16 :

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
2102	Accountant IV	0016	113	0.00	24,645.00	24,645.00
2102	Accountant III	0010	113	48,215.00	0.00	(48,215.00)
				48,215.00	24,645.00	(23,570.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-2102-423-21-280-015-0-	113	JAIL COMMISSARY-	REGULAR FULL TIME	($5,869.92)
6-2102-423-21-280-015-0-	211	JAIL COMMISSARY-	HEALTH INSURANCE	$0.00
6-2102-423-21-280-015-0-	212	JAIL COMMISSARY-	LIFE INSURANCE	$0.00
6-2102-423-21-280-015-0-	220	JAIL COMMISSARY-	FICA	($449.05)
6-2102-423-21-280-015-0-	230	JAIL COMMISSARY-	RETIREMENT	($660.37)
6-2102-423-21-280-015-0-	250	JAIL COMMISSARY-	UNEMPLOYMENT COMP	($35.22)
6-2102-423-21-280-015-0-	260	JAIL COMMISSARY-	WORKER'S COMP	($12.33)
			2016 Budgetary Impact	($7,026.89)

2017 Budgetary Impact: ($28,267.51)

Possible Funding Sources: **Cost Savings**

Comments: