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, October 25, 2016**

Agenda Item: **57000**

Summary of request/proposal:
Jail Commissary (2102)-
Approval of the following personnel actions, effective 10/31/16 :

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
2102	Detention Officer Step I	0017	113	0.00	32,305.00	32,305.00
2102	Clerk III	0008	113	26,958.00	0.00	(26,958.00)
				26,958.00	32,305.00	5,347.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-2102-423-21-280-015-0-	113	JAIL COMMISSARY-	REGULAR FULL TIME	$921.90
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	$70.53
6-2102-423-21-280-015-0-	230	JAIL COMMISSARY-	RETIREMENT	$103.71
6-2102-423-21-280-015-0-	250	JAIL COMMISSARY-	UNEMPLOYMENT COMP	$5.53
6-2102-423-21-280-015-0-	260	JAIL COMMISSARY-	WORKER'S COMP	$1.94
			2016 Budgetary Impact	$1,103.61

2017 Budgetary Impact: $6,412.66

Possible Funding Sources: **Funds available from within Department's budget.**

Comments: