

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, November 15, 2016

Agenda Item: 57315

Summary of request/proposal:

Juvenile Det Pre (1100)-
 Approval of the following personnel actions, effective 10/19/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	JSO/Detention Officer	7925	113	36,366.00	36,366.00	0.00
1100	JSO/Detention Officer	7925	115	480.00	0.00	(480.00)
				36,846.00	36,366.00	(480.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
6-1100-423-79-330-001-0-113	JUVENILE DET PRE- REGULAR FULL TIME	\$0.00
6-1100-423-79-330-001-0-115	JUVENILE DET PRE- LONGEVITY	(\$97.47)
6-1100-423-79-330-001-0-211	JUVENILE DET PRE- HEALTH INSURANCE	\$0.00
6-1100-423-79-330-001-0-212	JUVENILE DET PRE- LIFE INSURANCE	\$0.00
6-1100-423-79-330-001-0-220	JUVENILE DET PRE- FICA	(\$7.46)
6-1100-423-79-330-001-0-230	JUVENILE DET PRE- RETIREMENT	(\$10.97)
6-1100-423-79-330-001-0-250	JUVENILE DET PRE- UNEMPLOYMENT COMP	(\$0.58)
6-1100-423-79-330-001-0-260	JUVENILE DET PRE- WORKER'S COMP	(\$0.34)
2016 Budgetary Impact		(\$116.82)

2017 Budgetary Impact: (\$576.34)

Possible Funding Sources: Cost Savings

Comments:

