

**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, December 13, 2016

Agenda Item: 57641

Summary of request/proposal:  
 Jail Commissary (2102): Approval of the following personnel actions:

| 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)     |
|      |                          |       |     |                                   |                                     |                 |
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|      |                          |       |     | 26,958.00                         | 32,305.00                           | 5,347.00        |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | ACCOUNT (OBJECT) NAME              | AMOUNT     |
|----------------------------------|------------------------------------|------------|
| 7-2102-423-21-280-015-0-113      | JAIL COMMISSARY- REG F/T EMPLOYEES | \$5,347.00 |
| 7-2102-423-21-280-015-0-211      | JAIL COMMISSARY- HEALTH INSURANCE  | \$0.00     |
| 7-2102-423-21-280-015-0-212      | JAIL COMMISSARY- LIFE INSURANCE    | \$0.00     |
| 7-2102-423-21-280-015-0-220      | JAIL COMMISSARY- FICA              | \$409.05   |
| 7-2102-423-21-280-015-0-230      | JAIL COMMISSARY- RETIREMENT        | \$613.30   |
| 7-2102-423-21-280-015-0-250      | JAIL COMMISSARY- UNEMPLOYMENT COMP | \$32.08    |
| 7-2102-423-21-280-015-0-260      | JAIL COMMISSARY- WORKER'S COMP     | \$166.83   |
| 2017 Budgetary Impact            |                                    | \$6,568.26 |

Possible Funding Sources: Jail Commissary account.

Comments:  
 Previously approved by CC on 10/25/16 (refer to AI-57000)





















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To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Tuesday, December 13, 2016

Agenda Item: 57641

Summary of request/proposal:  
 Juvenile Det Pre (1100): Approval of the following personnel actions:

| 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)        |
|      |                       |       |     |                                   |                                     |                 |
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|      |                       |       |     | 36,846.00                         | 36,366.00                           | (480.00)        |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | ACCOUNT (OBJECT) NAME               | AMOUNT     |
|----------------------------------|-------------------------------------|------------|
| 7-1100-423-79-330-001-0- 115     | JUVENILE DET PRE- LONGEVITY PAY     | (\$480.00) |
| 7-1100-423-79-330-001-0- 211     | JUVENILE DET PRE- HEALTH INSURANCE  | \$0.00     |
| 7-1100-423-79-330-001-0- 212     | JUVENILE DET PRE- LIFE INSURANCE    | \$0.00     |
| 7-1100-423-79-330-001-0- 220     | JUVENILE DET PRE- FICA              | (\$36.72)  |
| 7-1100-423-79-330-001-0- 230     | JUVENILE DET PRE- RETIREMENT        | (\$55.06)  |
| 7-1100-423-79-330-001-0- 250     | JUVENILE DET PRE- UNEMPLOYMENT COMP | (\$2.88)   |
| 7-1100-423-79-330-001-0- 260     | JUVENILE DET PRE- WORKER'S COMP     | (\$1.68)   |
| 2017 Budgetary Impact            |                                     | (\$576.34) |

Possible Funding Sources: **Cost Savings.**

Comments:  
 Previously approved by CC on 11/15/16 (refer to AI-57315).







