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: 57714

Summary of request/proposal:
JAIL (1100): Approval of the following personnel actions, effective 01/01/17 through 12/31/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Detention Officer Step I	T430	121	0.00	32,305.00	32,305.00
1100	Detention Officer Step I	T431	121	0.00	32,305.00	32,305.00
1100	Detention Officer Step I	T432	121	0.00	32,305.00	32,305.00
1100	Detention Officer Step I	T433	121	0.00	32,305.00	32,305.00
1100	Detention Officer Step I	T434	121	0.00	32,305.00	32,305.00
1100	Detention Officer Step I	T435	121	0.00	32,305.00	32,305.00
				0.00	193,830.00	193,830.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-423-21-280-002-0-	121	JAIL-	REG F/T EMPLOYEES	$193,830.00
7-1100-423-21-280-002-0-	211	JAIL-	HEALTH INSURANCE	$37,800.00
7-1100-423-21-280-002-0-	212	JAIL-	LIFE INSURANCE	$225.36
7-1100-423-21-280-002-0-	220	JAIL-	FICA	$14,828.00
7-1100-423-21-280-002-0-	230	JAIL-	RETIREMENT	$22,232.30
7-1100-423-21-280-002-0-	250	JAIL-	UNEMPLOYMENT COMP	$1,162.98
7-1100-423-21-280-002-0-	260	JAIL-	WORKER'S COMP	$6,047.50
			2017 Budgetary Impact	$276,126.14

Possible Funding Sources: Funds available within dept. budget; temp. positions will be used to replace employees on military or extended leave. Positions will be funded with lapsed salaries.

Comments: