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, March 07, 2017 Agenda Item: 58721

Summary of request/proposal:
Sheriff's Office - Jail (1100): Approval of the following personnel actions, effective 03/20/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Detention First Lieutenant	0436	113	0.00	54,343.00	54,343.00
1100	Detention First Lieutenant	0437	113	0.00	54,343.00	54,343.00
1100	Detention First Lieutenant	0438	113	0.00	54,343.00	54,343.00
1100	Detention First Lieutenant	0439	113	0.00	54,343.00	54,343.00
1100	Detention Lieutenant Step (TBD)	TBD	113	42,999.00	0.00	(42,999.00)
1100	Detention Lieutenant Step (TBD)	TBD	113	42,999.00	0.00	(42,999.00)
1100	Detention Lieutenant Step (TBD)	TBD	113	42,999.00	0.00	(42,999.00)
1100	Detention Lieutenant Step (TBD)	TBD	113	42,999.00	0.00	(42,999.00)
				171,996.00	217,372.00	45,376.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-423-21-280-002-0-	113	JAIL-	REG F/T EMPLOYEES	$35,777.23
7-1100-423-21-280-002-0-	211	JAIL-	HEALTH INSURANCE	$0.00
7-1100-423-21-280-002-0-	212	JAIL-	LIFE INSURANCE	$0.00
7-1100-423-21-280-002-0-	220	JAIL-	FICA	$2,736.96
7-1100-423-21-280-002-0-	230	JAIL-	RETIREMENT	$4,103.65
7-1100-423-21-280-002-0-	250	JAIL-	UNEMPLOYMENT COMP	$214.66
7-1100-423-21-280-002-0-	260	JAIL-	WORKER'S COMP	$1,116.25
			2017 Budgetary Impact	$43,948.75

2018 Budgetary Impact: $55,739.88

Possible Funding Sources: Undetermined

Comments: