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:** **58728**

Summary of request/proposal:
Sheriff's Office - Jail (1100): Approval of the following personnel actions, effective 03/07/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Detention Captain	0399	113	62,374.00	66,950.00	4,576.00
1100	Detention Captain	0400	113	62,374.00	66,950.00	4,576.00
1100	Senior Detention Officer	TBD	117	0.00	2,100.00	2,100.00
1100	Senior Detention Officer	TBD	117	0.00	2,100.00	2,100.00
1100	Senior Detention Officer	TBD	117	0.00	2,100.00	2,100.00
1100	Senior Detention Officer	TBD	117	0.00	2,100.00	2,100.00
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1100	Senior Detention Officer	TBD	117	0.00	2,100.00	2,100.00
1100	Senior Detention Officer	TBD	117	0.00	2,100.00	2,100.00
1100	Senior Detention Officer	TBD	117	0.00	2,100.00	2,100.00
				124,748.00	173,800.00	49,052.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-423-21-280-002-0-	113	JAIL-	REG F/T EMPLOYEES	$7,532.80
7-1100-423-21-280-002-0-	117	JAIL-	SUPPLEMENTAL PAY	$32,840.77
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	$3,088.58
7-1100-423-21-280-002-0-	230	JAIL-	RETIREMENT	$4,630.85
7-1100-423-21-280-002-0-	250	JAIL-	UNEMPLOYMENT COMP	$242.24
7-1100-423-21-280-002-0-	260	JAIL-	WORKER'S COMP	$1,259.66
			2017 Budgetary Impact	$49,594.90

2018 Budgetary Impact $60,255.47

Possible Funding Sources: **Undetermined**

Comments:

Hidalgo Co. Budget Office
2/3/2005