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, May 02, 2017 Agenda Item: 59522

Summary of request/proposal:
Sheriff (1100)-
Approval of the following personnel actions, effective 05/15/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Accountant IV	0021	113	28,920.00	14,920.00	(14,000.00)
1100	Procurement Specialist	0362	113	45,920.00	0.00	(45,920.00)
1100	Procurement Specialist	0362	115	900.00	0.00	(900.00)
1100	Program Manager I	0428	113	0.00	49,920.00	49,920.00
1100	Technician III	0429	113	0.00	33,755.00	33,755.00
1100	Technician I	0424	113	24,960.00	0.00	(24,960.00)
				100,700.00	98,595.00	(2,105.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-421-00-280-001-0-	113	SHERIFF-	REG F/T EMPLOYEES	($764.71)
7-1100-421-00-280-001-0-	115	SHERIFF-	LONGEVITY PAY	($571.15)
7-1100-421-00-280-001-0-	211	SHERIFF-	HEALTH INSURANCE	$0.00
7-1100-421-00-280-001-0-	212	SHERIFF-	LIFE INSURANCE	$0.00
7-1100-421-00-280-001-0-	220	SHERIFF-	FICA	($102.19)
7-1100-421-00-280-001-0-	230	SHERIFF-	RETIREMENT	($153.22)
7-1100-421-00-280-001-0-	250	SHERIFF-	UNEMPLOYMENT COMP	($8.02)
7-1100-421-00-280-001-0-	260	SHERIFF-	WORKER'S COMP	($2.81)
			2017 Budgetary Impact	($1,602.10)

2018 Budgetary Impact: ($2,524.52)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, May 02, 2017 Agenda Item: 59522

Summary of request/proposal:
Sheriff - Jail Commissary (2102)-
Approval of the following personnel actions, effective 05/15/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Accountant IV	0016	113	24,645.00	40,080.00	15,435.00
				24,645.00	40,080.00	15,435.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-2102-423-21-280-015-0-	113	JAIL COMMISSARY-	REG F/T EMPLOYEES	$9,795.29
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	$749.34
7-2102-423-21-280-015-0-	230	JAIL COMMISSARY-	RETIREMENT	$1,123.52
7-2102-423-21-280-015-0-	250	JAIL COMMISSARY-	UNEMPLOYMENT COMP	$58.77
7-2102-423-21-280-015-0-	260	JAIL COMMISSARY-	WORKER'S COMP	$20.57
			2017 Budgetary Impact	$11,747.49

2018 Budgetary Impact: $18,511.19

Possible Funding Sources: Funds available from within.

Comments:

Hidalgo Co. Budget Office
2/3/2005