# 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 16, 2017 Agenda Item: 59858

Summary of request/proposal:
Sheriff - Jail Commissary (2102)-
Approval of the following personnel actions, effective 05/29/17:

| Fund | Position | Slot # | Obj | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|---|---|---|---|---|---|---|
| 2102 | Clerk III | 0007 | 113 | 26,958.00 | 0.00 | (26,958.00) |
| 2102 | Detention Officer Step I | 0018 | 113 | 0.00 | 32,305.00 | 32,305.00 |
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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 | $3,187.63 |
| 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 | $243.85 |
| 7-2102-423-21-280-015-0- | 230 | JAIL COMMISSARY- | RETIREMENT | $365.62 |
| 7-2102-423-21-280-015-0- | 250 | JAIL COMMISSARY- | UNEMPLOYMENT COMP | $19.13 |
| 7-2102-423-21-280-015-0- | 260 | JAIL COMMISSARY- | WORKER'S COMP | $99.45 |
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| | | | 2017 Budgetary Impact | $3,915.68 |

2018 Budgetary Impact: $6,568.26

Possible Funding Sources: Funds available from within.

Comments:

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Hidalgo Co. Budget Office
2/3/2005