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: 8/22/17 Agenda Item: 61134

Summary of request/proposal:
Jail (1100): Approval of the following personnel actions, effective next full pay period 09/04/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Certified Medical Assistant	0363	113	31,252.00	0.00	(31,252.00)
1100	Certified Medical Assistant	0367	113	33,440.00	0.00	(33,440.00)
1100	Licensed Vocational Nurse III	0440	113	0.00	53,562.00	53,562.00
				64,692.00	53,562.00	(11,130.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-423-21-280-002-0-	113	JAIL	REG F/T EMPLOYEES	($5,350.96)
7-1100-423-21-280-002-0-	211	JAIL	HEALTH INSURANCE	($3,028.85)
7-1100-423-21-280-002-0-	212	JAIL	LIFE INSURANCE	($20.94)
7-1100-423-21-280-002-0-	220	JAIL	FICA	($409.35)
7-1100-423-21-280-002-0-	230	JAIL	RETIREMENT	($613.76)
7-1100-423-21-280-002-0-	250	JAIL	UNEMPLOYMENT COMP	($32.11)
7-1100-423-21-280-002-0-	260	JAIL	WORKER'S COMP	($166.95)
			2017 Budgetary Impact	($9,622.92)

2018 Budgetary Impact ($20,015.66)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005