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, October 31, 2017 Agenda Item: 62252

Summary of request/proposal:
Jail (1100)-
Approval of the following personnel actions, effective 11/13/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Certified Medical Assistant	0365	113	33,440.00	0.00	(33,440.00)
1100	Licensed Vocational Nurse III	0443	0	0.00	53,562.00	53,562.00
				33,440.00	53,562.00	20,122.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-423-21-280-002-0-	113	JAIL-	REG F/T EMPLOYEES	$2,708.73
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	$207.22
7-1100-423-21-280-002-0-	230	JAIL-	RETIREMENT	$310.69
7-1100-423-21-280-002-0-	250	JAIL-	UNEMPLOYMENT COMP	$16.25
7-1100-423-21-280-002-0-	260	JAIL-	WORKER'S COMP	$84.51
			2017 Budgetary Impact	$3,327.40

2018 Budgetary Impact: $24,784.27

Possible Funding Sources: Funding Undetermined

Comments: