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, December 19, 2017 Agenda Item: 63031

Summary of request/proposal:
JAIL (1100)-
Approval of the following personnel actions, effective 01/01/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Detention Captain	0399	113	66,950.00	73,715.00	6,765.00
1101	Detention Captain	0400	113	66,950.00	73,715.00	6,765.00
				133,900.00	147,430.00	13,530.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1100-423-21-280-002-0-	113	JAIL	PERM F/T EMPLOYEES	$13,530.00
8-1100-423-21-280-002-0-	211	JAIL	HEALTH INSURANCE	$0.00
8-1100-423-21-280-002-0-	212	JAIL	LIFE INSURANCE	$0.00
8-1100-423-21-280-002-0-	220	JAIL	FICA	$1,035.05
8-1100-423-21-280-002-0-	230	JAIL	RETIREMENT	$1,596.54
8-1100-423-21-280-002-0-	250	JAIL	UNEMPLOYMENT COMP	$81.18
8-1100-423-21-280-002-0-	260	JAIL	WORKER'S COMP	$127.18
			FY 18 Budgetary Impact	$16,369.95

Possible Funding Sources: Funding Undetermined.

Comments:

Hidalgo Co. Budget Office
2/3/2005