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, January 16, 2018 Agenda Item: 63286

Summary of request/proposal:
Jail- (1100)-
Approval of the following personnel actions, effective 01/16/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Detention Officer Step I	T446	121	0.00	32,305.00	32,305.00
1100	Detention Officer Step I	T447	121	0.00	32,305.00	32,305.00
1100	Detention Officer Step I	T448	121	0.00	32,305.00	32,305.00
1100	Detention Officer Step I	T449	121	0.00	32,305.00	32,305.00
1100	Detention Officer Step I	T450	121	0.00	32,305.00	32,305.00
				0.00	161,525.00	161,525.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1100-423-21-280-002	121	JAIL-	TEMP F/T EMPLOYEES	$161,525.00
8-1100-423-21-280-002	211	JAIL-	HEALTH INSURANCE	$0.00
8-1100-423-21-280-002	212	JAIL-	LIFE INSURANCE	$0.00
8-1100-423-21-280-002	220	JAIL-	FICA	$12,356.66
8-1100-423-21-280-002	230	JAIL-	RETIREMENT	$0.00
8-1100-423-21-280-002	250	JAIL-	UNEMPLOYMENT COMP	$969.15
8-1100-423-21-280-002	260	JAIL-	WORKER'S COMP	$5,039.58
			2018 Budgetary Impact	$179,890.39

2019 Budgetary Impact: $233,668.14

Possible Funding Sources: Funding Undetermined

Comments:

Hidalgo Co. Budget Office
2/3/2005