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 04, 2018 Agenda Item: 67861

Summary of request/proposal:
Sheriff's Office - VAWA (1284): Approval of the following personnel actions, effective 12/04/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1284	Deputy Sheriff	0001	113	0.00	44,577.00	44,577.00
1284	Deputy Sheriff	0002	113	0.00	44,577.00	44,577.00
1284	Deputy Sheriff	0003	113	0.00	44,577.00	44,577.00
1284	Deputy Sheriff	0004	113	0.00	44,577.00	44,577.00
1284	Coordinator II, Victims Assistance	0005	113	0.00	42,521.00	42,521.00
				0.00	220,829.00	220,829.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1284-421-00-280-095-8-	113	SHERIFF VAWA-	REG F/T EMPLOYEES	$16,921.76
8-1284-421-00-280-095-8-	211	SHERIFF VAWA-	HEALTH INSURANCE	$2,643.68
8-1284-421-00-280-095-8-	212	SHERIFF VAWA-	LIFE INSURANCE	$16.69
8-1284-421-00-280-095-8-	220	SHERIFF VAWA-	FICA	$1,294.51
8-1284-421-00-280-095-8-	230	SHERIFF VAWA-	RETIREMENT	$1,996.77
8-1284-421-00-280-095-8-	250	SHERIFF VAWA-	UNEMPLOYMENT COMP	$101.53
8-1284-421-00-280-095-8-	260	SHERIFF VAWA-	WORKER'S COMP	$716.45
			2018 Budgetary Impact	$23,691.39

2019 Budgetary Impact $231,172.70

Possible Funding Sources: Funds were appropriated on CC 11/20/18, AI-67747; Obj. code 250 was underfunded - transfer from within.

Comments:

Hidalgo Co. Budget Office
2/3/2005