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 08, 2019 Agenda Item: 67318

Summary of request/proposal:
Jail Commissary (2102)-
Approval of the following personnel actions, effective on 01/18/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
2102	Clerk III	0009	113	G05S01	27,599.00	0.00	(27,599.00)
2102	Detention Officer	0019	113	R01S01	0.00	35,940.00	35,940.00
					27,599.00	35,940.00	8,341.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-2102-423-21-280-015-0-	113	JAIL COMMISSARY-	REG F/T EMPLOYEE	$7,925.55
9-2102-423-21-280-015-0-	211	JAIL COMMISSARY-	HEALTH INSURANCE	$0.00
9-2102-423-21-280-015-0-	212	JAIL COMMISSARY-	LIFE INSURANCE	$0.00
9-2102-423-21-280-015-0-	220	JAIL COMMISSARY-	FICA	$606.30
9-2102-423-21-280-015-0-	230	JAIL COMMISSARY-	RETIREMENT	$943.93
9-2102-423-21-280-015-0-	250	JAIL COMMISSARY-	UNEMPLOYMENT COMP	$47.55
9-2102-423-21-280-015-0-	260	JAIL COMMISSARY-	WORKER'S COMP	$247.28
			2019 Budgetary Impact	$9,770.61

2020 Budgetary Impact: $10,282.79

Possible Funding Sources: Current department budget.

Comments:

Hidalgo Co. Budget Office
2/3/2005