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 14, 2020** **Agenda Item:** **73822**

Summary of request/proposal:
Sheriff CCP 59 (1227)/Jail (1100):
Approval of the following personnel actions, effective next full pay period 1-20-2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1227	Deputy Sheriff	0004	113	06/01	45,914.00	0.00	(45,914.00)
					45,914.00	0.00	(45,914.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1227-421-00-280-005-0-	113	SHERIFF CCP59-	REG. F/T EMPLOYEES	($43,635.82)
0-1227-421-00-280-005-0-	211	SHERIFF CCP59-	HEALTH INSURANCE	($7,458.60)
0-1227-421-00-280-005-0-	212	SHERIFF CCP59-	LIFE INSURANCE	($41.40)
0-1227-421-00-280-005-0-	220	SHERIFF CCP59-	FICA	($3,338.14)
0-1227-421-00-280-005-0-	230	SHERIFF CCP59-	RETIREMENT	($5,554.84)
0-1227-421-00-280-005-0-	250	SHERIFF CCP59-	UNEMPLOYMENT COMP	($261.81)
0-1227-421-00-280-005-0-	260	SHERIFF CCP59-	WORKER'S COMP	($1,361.44)
			2020 Budgetary Impact	($61,652.05)

2021 Budgetary Impact **(58,634.42)**

Possible Funding Sources: **Cost savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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Approval of the following personnel actions, effective next full pay period 1-20-2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Licensed Vocational Nurse III	0445	113	13/01	51,084.00	0.00	(51,084.00)
1100	Registered Nurse II	0446	113	13/01	51,084.00	0.00	(51,084.00)
1100	Licensed Vocational Nurse IV	0480	113	14/01	0.00	55,171.00	55,171.00
1100	Registered Nurse IV	0481	113	17/01	0.00	69,500.00	69,500.00
					102,168.00	124,671.00	22,503.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1100-423-21-280-002-0-	113	JAIL-	REG. F/T EMPLOYEES	$21,386.44
0-1100-423-21-280-002-0-	211	JAIL-	HEALTH INSURANCE	$0.00
0-1100-423-21-280-002-0-	212	JAIL-	LIFE INSURANCE	$0.00
0-1100-423-21-280-002-0-	220	JAIL-	FICA	$1,636.06
0-1100-423-21-280-002-0-	230	JAIL-	RETIREMENT	$2,722.49
0-1100-423-21-280-002-0-	250	JAIL-	UNEMPLOYMENT COMP	$128.32
0-1100-423-21-280-002-0-	260	JAIL-	WORKER'S COMP	$667.26
			2020 Budgetary Impact	$26,540.57

2021 Budgetary Impact **$25,061.59**

Possible Funding Sources: **Funds undetermined**

Comments:

Hidalgo Co. Budget Office
2/3/2005