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, March 26, 2019** **Agenda Item:** **69557**

Summary of request/proposal:
Sheriff (1100)-
Approval of the following personnel actions, effective next full pay period 04/01/2019:

Fund	Position	# of Slots	Obj	Slot #	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Various Positions	276	115	Various	170,820.00	204,984.00	34,164.00
					170,820.00	204,984.00	34,164.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-421-00-280-001-0-	115	SHERIFF-	LONGEVITY PAY	$25,623.00
9-1100-421-00-280-001-0-	211	SHERIFF-	HEALTH INSURANCE	$0.00
9-1100-421-00-280-001-0-	212	SHERIFF-	LIFE INSURANCE	$0.00
9-1100-421-00-280-001-0-	220	SHERIFF-	FICA	$1,960.16
9-1100-421-00-280-001-0-	230	SHERIFF-	RETIREMENT	$3,113.19
9-1100-421-00-280-001-0-	250	SHERIFF-	UNEMPLOYMENT COMP	$153.74
9-1100-421-00-280-001-0-	260	SHERIFF-	WORKER'S COMP	$799.44
			2019 Budgetary Impact	$31,649.53

2020 Budgetary Impact: $42,199.38

Possible Funding Sources: **Funding undetermined.**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, March 26, 2019** **Agenda Item:** **69557**

Summary of request/proposal:
Jail (1100)-
Approval of the following personnel actions, effective next full pay period 04/01/2019:

Fund	Position	# of Slots	Obj	Slot #	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Various Positions	355	115	Various	124,320.00	149,184.00	24,864.00
					124,320.00	149,184.00	24,864.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-423-21-280-002-0-	115	JAIL-	LONGEVITY PAY	$18,648.00
9-1100-423-21-280-002-0-	211	JAIL-	HEALTH INSURANCE	$0.00
9-1100-423-21-280-002-0-	212	JAIL-	LIFE INSURANCE	$0.00
9-1100-423-21-280-002-0-	220	JAIL-	FICA	$1,426.57
9-1100-423-21-280-002-0-	230	JAIL-	RETIREMENT	$2,265.73
9-1100-423-21-280-002-0-	250	JAIL-	UNEMPLOYMENT COMP	$111.89
9-1100-423-21-280-002-0-	260	JAIL-	WORKER'S COMP	$581.82
			2019 Budgetary Impact	$23,034.01

2020 Budgetary Impact: $30,712.02

Possible Funding Sources: **Funding undetermined.**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, March 26, 2019** **Agenda Item:** **69557**

Summary of request/proposal:
Sheriff CCP59 (1227)-
Approval of the following personnel actions, effective next full pay period 04/01/2019:

Fund	Position	# of Slots	Obj	Slot #	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1227	Deputy Sheriff	1	115	0003	480.00	576.00	96.00
					480.00	576.00	96.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1227-421-00-280-005-0-	115	SHERIFF CCP59-	LONGEVITY PAY	$72.00
9-1227-421-00-280-005-0-	211	SHERIFF CCP59-	HEALTH INSURANCE	$0.00
9-1227-421-00-280-005-0-	212	SHERIFF CCP59-	LIFE INSURANCE	$0.00
9-1227-421-00-280-005-0-	220	SHERIFF CCP59-	FICA	$5.51
9-1227-421-00-280-005-0-	230	SHERIFF CCP59-	RETIREMENT	$8.75
9-1227-421-00-280-005-0-	250	SHERIFF CCP59-	UNEMPLOYMENT COMP	$0.43
9-1227-421-00-280-005-0-	260	SHERIFF CCP59-	WORKER'S COMP	$2.25
			2019 Budgetary Impact	$88.94

2020 Budgetary Impact: $118.58

Possible Funding Sources: **Funding undetermined.**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, March 26, 2019** **Agenda Item:** **69557**

Summary of request/proposal:
Jail Commissary (2102)-
Approval of the following personnel actions, effective next full pay period 04/01/2019:

Fund	Position	# of Slots	Obj	Slot #	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
2102	Detention Officers	3	115	Various	2,040.00	2,448.00	408.00
					2,040.00	2,448.00	408.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-2102-423-21-280-015-0-	115	JAIL COMMISSARY-	LONGEVITY PAY	$306.00
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	$23.41
9-2102-423-21-280-015-0-	230	JAIL COMMISSARY-	RETIREMENT	$37.18
9-2102-423-21-280-015-0-	250	JAIL COMMISSARY-	UNEMPLOYMENT COMP	$1.84
9-2102-423-21-280-015-0-	260	JAIL COMMISSARY-	WORKER'S COMP	$9.55
			2019 Budgetary Impact	$377.98

2020 Budgetary Impact: $503.96

Possible Funding Sources: **Funding undetermined.**

Comments:

Hidalgo Co. Budget Office
2/3/2005