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: **Monday, July 01, 2019** **Agenda Item:** **70948**

Summary of request/proposal:
Sheriff's Office (1100)-
Approval of the following personnel actions, effective 07/08/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Administrative Assistant I	0433	113	G04S02	0.00	26,449.00	26,449.00
1100	Administrative Assistant I	0434	113	G04S02	0.00	26,449.00	26,449.00
1100	Administrative Assistant I	0435	113	G04S02	0.00	26,449.00	26,449.00
1100	Administrative Assistant I	0436	113	G04S02	0.00	26,449.00	26,449.00
1100	Administrative Assistant I	0437	113	G04S05	0.00	28,503.00	28,503.00
1100	Administrative Assistant I	0277	113	G04S02	26,449.00	0.00	(26,449.00)
1100	Administrative Assistant I	0289	113	G04S02	26,449.00	0.00	(26,449.00)
1100	Administrative Assistant I	0274	113	G04S05	29,325.00	0.00	(29,325.00)
1100	Administrative Assistant I	0275	113	G04S05	29,325.00	0.00	(29,325.00)
							0.00
							0.00
							0.00
							0.00
							0.00
							0.00
							0.00
							0.00
							0.00
					111,548.00	134,299.00	22,751.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-421-00-280-001-0-	113	SHERIFF-	REG F/T EMPLOYEES	$11,070.41
9-1100-421-00-280-001-0-	211	SHERIFF-	HEALTH INSURANCE	$3,596.87
9-1100-421-00-280-001-0-	212	SHERIFF-	LIFE INSURANCE	$21.20
9-1100-421-00-280-001-0-	220	SHERIFF-	FICA	$846.89
9-1100-421-00-280-001-0-	230	SHERIFF-	RETIREMENT	$1,345.05
9-1100-421-00-280-001-0-	250	SHERIFF-	UNEMPLOYMENT COMP	$66.42
9-1100-421-00-280-001-0-	260	SHERIFF-	WORKER'S COMP	$12.18
			2019 Budgetary Impact	$16,959.02

2020 Budgetary Impact: $34,852.80

Possible Funding Sources: **Transfer from Jail from deleted position(s).**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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: **Monday, July 01, 2019** **Agenda Item:** **70948**

Summary of request/proposal:
Jail (1100)-
Approval of the following personnel actions, effective 07/08/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Administrative Assistant I	0388	113	G04S02	26,449.00	0.00	(26,449.00)
1100	Administrative Assistant I	0383	113	G04S02	26,449.00	0.00	(26,449.00)
1100	Administrative Assistant I	0385	113	G04S02	26,449.00	0.00	(26,449.00)
1100	Administrative Assistant I	0386	113	G04S02	26,449.00	0.00	(26,449.00)
1100	Administrative Assistant I	0384	113	G04S05	28,503.00	0.00	(28,503.00)
1100	Administrative Assistant I	0453	113	G04S02	0.00	26,449.00	26,449.00
1100	Administrative Assistant I	0454	113	G04S02	0.00	26,449.00	26,449.00
1100	Administrative Assistant I	0455	113	G04S05	0.00	29,325.00	29,325.00
1100	Administrative Assistant I	0456	113	G04S05	0.00	29,325.00	29,325.00
							0.00
							0.00
							0.00
							0.00
							0.00
							0.00
							0.00
							0.00
							0.00
					134,299.00	111,548.00	(22,751.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-423-21-280-002-0-	113	JAIL-	REG F/T EMPLOYEES	($11,070.41)
9-1100-423-21-280-002-0-	211	JAIL-	HEALTH INSURANCE	($3,596.87)
9-1100-423-21-280-002-0-	212	JAIL-	LIFE INSURANCE	($21.20)
9-1100-423-21-280-002-0-	220	JAIL-	FICA	($846.89)
9-1100-423-21-280-002-0-	230	JAIL-	RETIREMENT	($1,345.05)
9-1100-423-21-280-002-0-	250	JAIL-	UNEMPLOYMENT COMP	($66.42)
9-1100-423-21-280-002-0-	260	JAIL-	WORKER'S COMP	($12.18)
			2019 Budgetary Impact	($16,959.02)

2020 Budgetary Impact: -$34,852.80

Possible Funding Sources: **Cost Savings.**

Comments:

Hidalgo Co. Budget Office
2/3/2005