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 17, 2019** **Agenda Item:** **73324**

Summary of request/proposal:
Jail (1100)
Approval to create four (4) full-time temporary positions, effective 01-01-2020 to 12-31-2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Detention Officer	TBD	121	01/01	0.00	35,940.00	35,940.00
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1100	Detention Officer	TBD	121	01/01	0.00	35,940.00	35,940.00
					0.00	143,760.00	143,760.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1100-423-21-280-002-0-	121	JAIL-	TEMPORARY F/T EMPLOYEES	$143,760.00
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	$10,997.64
0-1100-423-21-280-002-0-	230	JAIL-	RETIREMENT	$0.00
0-1100-423-21-280-002-0-	250	JAIL-	UNEMPLOYMENT COMP	$862.56
0-1100-423-21-280-002-0-	260	JAIL-	WORKER'S COMP	$4,485.31
			2020 Budgetary Impact	$160,105.51

2021 Budgetary Impact **$160,105.51**

Possible Funding Sources: **Lapsed salaries from full-time employees out on extended leave (FMLA & Military)**

Comments:

Hidalgo Co. Budget Office
2/3/2005