

**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, July 27, 2021**

**Agenda Item: 81823**

**Summary of request/proposal:**  
**CRTHSE SECURITY (1241) -**  
**Approval of the following personnel actions, effective 10/1/2021:**

Fund	Position	Slot #	Obj	R/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1241	Detention Officer	0018	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Officer	0019	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Officer	0020	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Officer	0021	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Officer	0022	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Officer	0023	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Officer	0024	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Officer	0025	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Officer	0026	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Officer	0027	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Officer	0028	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Officer	0029	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Officer	0030	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Officer	0031	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Officer	0032	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Officer	0033	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Officer	0034	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Officer	0035	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Officer	0036	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Officer	0037	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Officer	0038	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Officer	0039	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Officer	0040	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Officer	0041	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Officer	0042	113	01/01	0.00	35,940.00	35,940.00
1241	Detention Lieutenant	0043	113	07/01	0.00	47,325.00	47,325.00
1241	Detention Sergeant	0044	113	05/01	0.00	44,179.00	44,179.00
1241	Deputy Sheriff	0045	113	06/01	0.00	45,914.00	45,914.00
1241	Deputy Sheriff	0046	113	06/01	0.00	45,914.00	45,914.00
1241	Deputy Sheriff	0047	113	06/01	0.00	45,914.00	45,914.00
1241	Deputy Sheriff	0048	113	06/01	0.00	45,914.00	45,914.00
1241	Deputy Sheriff	0049	113	06/01	0.00	45,914.00	45,914.00
1241	Deputy Sheriff	0050	113	06/01	0.00	45,914.00	45,914.00
1241	Deputy Sheriff	0051	113	06/01	0.00	45,914.00	45,914.00
1241	Deputy Sheriff	0052	113	06/01	0.00	45,914.00	45,914.00
1241	Deputy Sheriff	0053	113	06/01	0.00	45,914.00	45,914.00
1241	Deputy Sheriff	0054	113	06/01	0.00	45,914.00	45,914.00
1241	Deputy Sheriff	0055	113	06/01	0.00	45,914.00	45,914.00
1241	Deputy Sheriff	0056	113	06/01	0.00	45,914.00	45,914.00
1241	Deputy Sheriff	0057	113	06/01	0.00	45,914.00	45,914.00
1241	Deputy Sheriff	0058	113	06/01	0.00	45,914.00	45,914.00
1241	Deputy Sheriff	0059	113	06/01	0.00	45,914.00	45,914.00
1241	Deputy Sheriff	0060	113	06/01	0.00	45,914.00	45,914.00
1241	Deputy Sheriff	0061	113	06/01	0.00	45,914.00	45,914.00
1241	Deputy Sheriff	0062	113	06/01	0.00	45,914.00	45,914.00
1241	Deputy Sheriff	0063	113	06/01	0.00	45,914.00	45,914.00
1241	Deputy Sheriff	0064	113	06/01	0.00	45,914.00	45,914.00
1241	Deputy Sheriff	0065	113	06/01	0.00	45,914.00	45,914.00
1241	Sergeant	0066	113	10/01	0.00	61,589.00	61,589.00
1241	Lieutenant	0067	113	12/01	0.00	68,255.00	68,255.00
					0.00	2,084,042.00	2,084,042.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1241-421-23-125-032-0-	117	CRTHSE SECURITY-	REG F/T EMPLOYEES	\$526,999.13
1-1241-421-23-125-032-0-	211	CRTHSE SECURITY-	HEALTH INSURANCE	\$99,227.59
1-1241-421-23-125-032-0-	212	CRTHSE SECURITY-	LIFE INSURANCE	\$550.76
1-1241-421-23-125-032-0-	220	CRTHSE SECURITY-	FICA	\$40,315.43
1-1241-421-23-125-032-0-	230	CRTHSE SECURITY-	RETIREMENT	\$67,086.99
1-1241-421-23-125-032-0-	250	CRTHSE SECURITY-	UNEMPLOYMENT COMP	\$3,161.99
1-1241-421-23-125-032-0-	260	CRTHSE SECURITY-	WORKER'S COMP	\$16,442.37
2021 Budgetary Impact				\$753,784.26

2022 Budgetary Impact: \$2,980,874.12

**Possible Funding Sources: Available funds \$750,000**

**Comments:**

**(25) DETENTION OFFICERS, (1) DETENTION LIEUTENANT, (1) DETENTION SERGEANT**

**(21) DEPUTY SHERIFF, (1) SERGEANT, (1) LIEUTENANT**