

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, October 19, 2021**

Agenda Item: 82832

Summary of request/proposal:

JAIL (1100) -

Approval of the following personnel actions, effective 10/11/2021:

Fund	Position	Slot #	Obj	R/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Detention Lieutenant	0489	113	07/07	47,325.00	52,470.00	5,145.00
					47,325.00	52,470.00	5,145.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-423-21-280-002-0-113	JAIL- REG F/T EMPLOYEES	\$1,182.76
1-1100-423-21-280-002-0-211	JAIL- HEALTH INSURANCE	\$0.00
1-1100-423-21-280-002-0-212	JAIL- LIFE INSURANCE	\$0.00
1-1100-423-21-280-002-0-220	JAIL- FICA	\$90.48
1-1100-423-21-280-002-0-230	JAIL- RETIREMENT	\$150.57
1-1100-423-21-280-002-0-250	JAIL- UNEMPLOYMENT COMP	\$7.10
1-1100-423-21-280-002-0-260	JAIL- WORKER'S COMP	\$36.90
2021 Budgetary Impact		\$1,467.81

2022 Budgetary Impact: \$6,400.37

Possible Funding Sources: Funds available

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, October 19, 2021

Agenda Item: 82832

Summary of request/proposal:
WIC Adm (1292) -
Approval of the following personnel actions, effective 10/25/2021:

Fund	Position	Slot #	Obj	R/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Clerk II	0126	113	03/05	26,234.00	27,152.00	918.00
					26,234.00	27,152.00	918.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1292-441-00-350-001-2-113	WIC ADM- REG F/T EMPLOYEES	\$175.86
1-1292-441-00-350-001-2-211	WIC ADM- HEALTH INSURANCE	\$0.00
1-1292-441-00-350-001-2-212	WIC ADM- LIFE INSURANCE	\$0.00
1-1292-441-00-350-001-2-220	WIC ADM- FICA	\$13.45
1-1292-441-00-350-001-2-230	WIC ADM- RETIREMENT	\$22.39
1-1292-441-00-350-001-2-250	WIC ADM- UNEMPLOYMENT COMP	\$1.06
1-1292-441-00-350-001-2-260	WIC ADM- WORKER'S COMP	\$1.65
2021 Budgetary Impact		\$214.41

2022 Budgetary Impact: \$1,121.99

Possible Funding Sources: Funds available

Comments:

