

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 new proposals not approved during the budget process.

To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, April 1, 2025

Agenda Item: 98950

Summary of request/proposal:

Jail (1100):

Approval of the following Change in Funding Source, effective 04/07/2025:

| Fund | Position | Slot | Obj | G/S | Current Budgeted Salary/ Allowance | Proposed Budgeted Salary/ Allowance | Total Request |
|------|----------------------------|------|-----|-------|------------------------------------|-------------------------------------|---------------|
| 1100 | Administrative Assistant I | 0382 | 113 | 04/02 | 29,460.00 | 0.00 | (29,460.00) |
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| | | | | | 29,460.00 | 0.00 | (29,460.00) |

Budgetary Impact:

| Increase/Decrease Account Number | Account Name/Object Code Name | Amount |
|----------------------------------|-------------------------------|---------------|
| 5-1100-423-21-280-002-0-113 | JAIL - REG F/T EMPLOYEES | (\$21,784.60) |
| 5-1100-423-21-280-002-0-211 | JAIL - HEALTH INSURANCE | (\$7,453.79) |
| 5-1100-423-21-280-002-0-212 | JAIL - LIFE INSURANCE | (\$41.53) |
| 5-1100-423-21-280-002-0-220 | JAIL - FICA | (\$1,666.52) |
| 5-1100-423-21-280-002-0-230 | JAIL - RETIREMENT | (\$3,139.16) |
| 5-1100-423-21-280-002-0-250 | JAIL - UNEMPLOYMENT | (\$32.68) |
| 5-1100-423-21-280-002-0-260 | JAIL - WORKER'S COMP | \$0.00 |

Current Fiscal Year: (\$34,118.28)

Funding Source:

Cost Savings.

Comments:

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, April 1, 2025

Agenda Item: 98950

Summary of request/proposal:

Sheriff (1100):

Approval of the following Change in Funding Source, effective 04/07/2025:

| Fund | Position | Slot | Obj | G/S | Current Budgeted Salary/ Allowance | Proposed Budgeted Salary/ Allowance | Total Request |
|------|----------------------------|------|-----|-------|------------------------------------|-------------------------------------|---------------|
| 1100 | Administrative Assistant I | 0491 | 113 | 04/02 | 0.00 | 29,460.00 | 29,460.00 |
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| | | | | | 0.00 | 29,460.00 | 29,460.00 |

Budgetary Impact:

| Increase/Decrease Account Number | Account Name/Object Code Name | Amount |
|----------------------------------|-------------------------------|-------------|
| 5-1100-421-00-280-001-0-113 | SHERIFF - REG F/T EMPLOYEES | \$21,784.60 |
| 5-1100-421-00-280-001-0-211 | SHERIFF - HEALTH INSURANCE | \$7,453.79 |
| 5-1100-421-00-280-001-0-212 | SHERIFF - LIFE INSURANCE | \$41.53 |
| 5-1100-421-00-280-001-0-220 | SHERIFF - FICA | \$1,666.52 |
| 5-1100-421-00-280-001-0-230 | SHERIFF - RETIREMENT | \$3,139.16 |
| 5-1100-421-00-280-001-0-250 | SHERIFF - UNEMPLOYMENT | \$32.68 |
| 5-1100-421-00-280-001-0-260 | SHERIFF - WORKER'S COMP | \$0.00 |

Current Fiscal Year: \$34,118.28

Funding Source:

Funds Available

Comments:
