

**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, January 17, 2012

Agenda Item: 30557

Summary of request/proposal:

Jail (1100):

1. Approval to create two (2) regular full-time Captain positions, slot no. 0399 & 0400, effective (01/17/2012).

Fund	Position	Slot#	Obj	Current Budgeted Salary/ Allowance	Adjustment Requested	Total Requested
1100	Captain	0399	113	0.00	55,000.00	55,000.00
1100	Captain	0400	113	0.00	55,000.00	55,000.00
				0.00	110,000.00	110,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-423-21-280-002-0- 113	Jail- REG F/T EMPLOYEES	\$105,769.23
2-1100-423-21-280-002-0- 211	Jail- HEALTH INSURANCE	\$8,007.69
2-1100-423-21-280-002-0- 212	Jail- LIFE INSURANCE	\$51.92
2-1100-423-21-280-002-0- 220	Jail- FICA	\$8,091.35
2-1100-423-21-280-002-0- 230	Jail- RETIREMENT	\$10,524.04
2-1100-423-21-280-002-0- 250	Jail- UNEMPLOYMENT COMP	\$528.85
2-1100-423-21-280-002-0- 260	Jail- WORKER'S COMP	\$0.00
	<b>2012 Budgetary Impact</b>	<b>\$132,973.08</b>

2013 Budgetary Impact: \$138,292.00

Possible Funding Sources: **Co. Wide Adm-Contingency**

Budget Office Recommendation:
