

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: Vidal Roman, Budget Officer
CC Date: Tuesday, July 12, 2022

Agenda Item: 86483

Summary of request/proposal:
Jail Commissary (2102)
Approval of the following personnel actions, effective 07/18/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
2102	Detention Officer	0020	113	01/01	0.00	35,940.00	35,940.00
2102	Detention Officer	0021	113	01/01	0.00	35,940.00	35,940.00
2102	Detention Officer	0022	113	01/01	0.00	35,940.00	35,940.00
					0.00	107,820.00	107,820.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-2102-423-21-280-015-0-113	JAIL COMMISSARY- REG F/T EMPLOYEES	\$49,763.08
2-2102-423-21-280-015-0-211	JAIL COMMISSARY- HEALTH INSURANCE	\$11,531.08
2-2102-423-21-280-015-0-212	JAIL COMMISSARY- LIFE INSURANCE	\$60.31
2-2102-423-21-280-015-0-220	JAIL COMMISSARY- FICA	\$3,806.88
2-2102-423-21-280-015-0-230	JAIL COMMISSARY- RETIREMENT	\$6,484.13
2-2102-423-21-280-015-0-250	JAIL COMMISSARY- UNEMPLOYMENT COMP	\$298.58
2-2102-423-21-280-015-0-260	JAIL COMMISSARY- WORKER'S COMP	\$1,552.61
	2022 Budgetary Impact	\$73,496.67

2023 Budgetary Impact: \$160,502.76

Possible Funding Sources: Funds available

Comments:
