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: Thursday, January 15, 2015 Agenda Item: 48024

Summary of request/proposal:
Approval of the salary adjustment (increase) through the creation of an allocation as follows:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1251	COMMANDER	G025	113	0.00	30,000.00	30,000.00
		TOTAL		0.00	30,000.00	30,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1251-412-00-270-011-0-	113	HIDTA CHAPTER 59-	REGULAR FULL TIME EMP	$28,045.98
5-1251-412-00-270-011-0-	211	HIDTA CHAPTER 59-	HEALTH INSURANCE	$1,497.42
5-1251-412-00-270-011-0-	212	HIDTA CHAPTER 59-	LIFE INSURANCE	$9.49
5-1251-412-00-270-011-0-	220	HIDTA CHAPTER 59-	FICA	$2,145.52
5-1251-412-00-270-011-0-	230	HIDTA CHAPTER 59-	RETIREMENT	$2,981.29
5-1251-412-00-270-011-0-	250	HIDTA CHAPTER 59-	UNEMPLOYMENT COMP	$168.28
5-1251-412-00-270-011-0-	260	HIDTA CHAPTER 59-	WORKER'S COMP	$875.03
			2015 Budgetary Impact	$35,723.01

2016 Budgetary Impact: $38,211.90

Possible Funding Sources:

Comments:

Hidalgo Co. Budget Office
2/3/2005