

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, May 19, 2015

Agenda Item: 49483

Summary of request/proposal:

**US TREASURY E-SHARING (1252)-
 APPROVAL TO CREATE THE FOLLOWING TWO FULL-TIME POSITIONS AS FOLLOWS:**

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1252	CRIMINAL INVESTIGATOR II	0001	113	0.00	60,000.00	60,000.00
1252	CRIMINAL INVESTIGATOR II	0002	113	0.00	60,000.00	60,000.00
				0.00	120,000.00	120,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1252-412-00-270-012-0-113	HIDTA US TREASURY- REGULAR FULL TIME	\$70,804.60
5-1252-412-00-270-012-0-211	HIDTA US TREASURY- HEALTH INSURANCE	\$3,497.75
5-1252-412-00-270-012-0-212	HIDTA US TREASURY- LIFE INSURANCE	\$22.16
5-1252-412-00-270-012-0-220	HIDTA US TREASURY- FICA	\$5,416.55
5-1252-412-00-270-012-0-230	HIDTA US TREASURY- RETIREMENT	\$7,526.53
5-1252-412-00-270-012-0-250	HIDTA US TREASURY- UNEMPLOYMENT COMP	\$424.83
5-1252-412-00-270-012-0-260	HIDTA US TREASURY- WORKER'S COMP	\$2,209.10
	2015 Budgetary Impact	\$89,901.52

2016 Budgetary Impact: \$152,365.56

Possible Funding Sources: **FUND 1252**

Comments:
