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, August 04, 2015 Agenda Item: 50702

Summary of request/proposal:
HIDTA OTHER SHARING (1253) -
Approval of the following personnel actions, effective next full pay period, 8/10/15:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1253	Assistant Chief Investigator	0001	113	0.00	65,000.00	65,000.00
1253	Criminal Investigator II	0002	113	0.00	55,000.00	55,000.00
				0.00	120,000.00	120,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1253-412-00-270-013-0-	113	HIDTA OTHER SHARING-	REG F/T EMPLOYEES	$47,816.09
5-1253-412-00-270-013-0-	211	HIDTA OTHER SHARING-	HEALTH INSURANCE	$4,724.23
5-1253-412-00-270-013-0-	212	HIDTA OTHER SHARING-	LIFE INSURANCE	$29.93
5-1253-412-00-270-013-0-	220	HIDTA OTHER SHARING-	FICA	$3,657.93
5-1253-412-00-270-013-0-	230	HIDTA OTHER SHARING-	RETIREMENT	$5,082.85
5-1253-412-00-270-013-0-	250	HIDTA OTHER SHARING-	UNEMPLOYMENT COMP	$286.90
5-1253-412-00-270-013-0-	260	HIDTA OTHER SHARING-	WORKER'S COMP	$1,491.86
			2015 Budgetary Impact	$63,089.79

2016 Budgetary Impact: $158,331.12

Possible Funding Sources: Appropriation from Fund Balance.

Comments: