

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 05, 2016

Agenda Item: 52695

Summary of request/proposal:
HIDTA US TREASURY (1252)-
Approval of the following personnel actions, effective 01/01/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1252	Criminal Investigator II	0001	113	61,800.00	0.00	(61,800.00)
1252	Criminal Investigator II	0002	113	61,800.00	0.00	(61,800.00)
				123,600.00	0.00	(123,600.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
6-1252-412-00-270-012-0-113	HIDTA US TREASURY- REGULAR FULL TIME	(\$123,600.00)
6-1252-412-00-270-012-0-211	HIDTA US TREASURY- HEALTH INSURANCE	(\$12,336.00)
6-1252-412-00-270-012-0-212	HIDTA US TREASURY- LIFE INSURANCE	(\$75.12)
6-1252-412-00-270-012-0-220	HIDTA US TREASURY- FICA	(\$9,455.40)
6-1252-412-00-270-012-0-230	HIDTA US TREASURY- RETIREMENT	(\$13,052.16)
6-1252-412-00-270-012-0-250	HIDTA US TREASURY- UNEMPLOYMENT COMP	(\$741.60)
6-1252-412-00-270-012-0-260	HIDTA US TREASURY- WORKER'S COMP	(\$3,856.32)
2016 Budgetary Impact		(\$163,116.60)

2017 Budgetary Impact: (\$163,116.60)

Possible Funding Sources: Cost Savings

Comments:

