

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: Monday, June 20, 2016

Agenda Item: 55108

Summary of request/proposal:
 HIDTA Chapter 59 (1251)-
 Approval of the following personnel actions, effective 6/27/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1251	Intelligence Research Specialist	G033	113	1,115.00	6,665.00	5,550.00
				1,115.00	6,665.00	5,550.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
6-1251-412-00-270-011-0-	113	HIDTA CHAPTER 59- REG F/T EMPLOYEES	\$2,870.69
6-1251-412-00-270-011-0-	211	HIDTA CHAPTER 59- HEALTH INSURANCE	\$0.00
6-1251-412-00-270-011-0-	212	HIDTA CHAPTER 59- LIFE INSURANCE	\$0.00
6-1251-412-00-270-011-0-	220	HIDTA CHAPTER 59- FICA	\$219.61
6-1251-412-00-270-011-0-	230	HIDTA CHAPTER 59- RETIREMENT	\$322.95
6-1251-412-00-270-011-0-	250	HIDTA CHAPTER 59- UNEMPLOYMENT COMP	\$17.22
6-1251-412-00-270-011-0-	260	HIDTA CHAPTER 59- WORKER'S COMP	\$3.16
2016 Budgetary Impact			\$3,433.63

2017 Budgetary Impact: \$6,638.37

Possible Funding Sources: LAPSED SALARIES; SEE SALARY ANALYSIS

Comments:
