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, November 22, 2016** **Agenda Item:** **57280**

Summary of request/proposal:
HIDTA CHAPTER 59 (1251): Approval of the following personnel actions, effective 11/28/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1251	Task Force Operations Supervisor	0028	113	61,800.00	70,000.00	8,200.00
				61,800.00	70,000.00	8,200.00

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	$785.44
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	$60.09
6-1251-412-00-270-011-0-	230	HIDTA CHAPTER 59-	RETIREMENT	$88.36
6-1251-412-00-270-011-0-	250	HIDTA CHAPTER 59-	UNEMPLOYMENT COMP	$4.71
6-1251-412-00-270-011-0-	260	HIDTA CHAPTER 59-	WORKER'S COMP	$24.51
			2016 Budgetary Impact	$963.11

2017 Budgetary Impact $10,072.88

Possible Funding Sources: **Funds available within department budget; see salary analysis.**

Comments:

Hidalgo Co. Budget Office
2/3/2005