

**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.

Agenda Item: **30065**

To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Thursday, December 29, 2011

**Summary of request/proposal:**

**HIDTA CHAPTER 59 (1251)**

**Approval of the following personnel actions, effective 01/01/2012:**

Fund	Position Title	Slot#	Obj	Current			Proposed			Total Requested
				G	S	Salary	G	S	Salary	
1251	ASSISTANT DA IV	G002	113	18	2	18,340.00	-	-	0.00	(18,340.00)
1251	CRIMINAL INVESTIGATOR I	G016	113	12	1	43,284.00	-	-	0.00	(43,284.00)
1251	SR. DEPUTY CONSTABLE STEP III	G020	113	-	-	22,388.00	-	-	0.00	(22,388.00)
			117	-	-	600.00	-	-	0.00	(600.00)
1251	CLERK I	G021	113	1	4	20,514.00	-	-	0.00	(20,514.00)
1251	CRIMINAL INVESTIGATOR II	G022	113	14	1	50,487.00	-	-	0.00	(50,487.00)
1251	CRIMINAL INVESTIGATOR II	G023	113	14	1	50,487.00	-	-	0.00	(50,487.00)
1251	ADMINISTRATIVE ASSISTANT III	G012	113	8	5	10,272.00	8	5	36,272.00	26,000.00
1251	CRIMINAL INVESTIGATOR II	G018	113	14	1	50,487.00	14	1	13,519.00	(36,968.00)
1251	CRIMINAL INVESTIGATOR III	G024	113	16	1	0.00	16	1	17,056.00	17,056.00
						266,859.00			66,847.00	(200,012.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT)	AMOUNT
2-1251-412-00-270-011-0-	113	HIDTA CH 59 - REG F/T EMPLOYEES	(\$199,412.00)
2-1251-412-00-270-011-0-	117	HIDTA CH 59 - SUPPLEMENTAL PAY	(\$600.00)
2-1251-412-00-270-011-0-	211	HIDTA CH 59 - HEALTH INSURANCE	(\$16,656.00)
2-1251-412-00-270-011-0-	212	HIDTA CH 59 - LIFE INSURANCE	(\$108.00)
2-1251-412-00-270-011-0-	220	HIDTA CH 59 - FICA	(\$15,300.92)
2-1251-412-00-270-011-0-	230	HIDTA CH 59 - RETIREMENT	(\$19,901.19)
2-1251-412-00-270-011-0-	250	HIDTA CH 59 - UNEMPLOYMENT COMP	(\$1,000.06)
2-1251-412-00-270-011-0-	260	HIDTA CH 59 - WORKER'S COMP	\$0.00
<b>2012 BUDGETARY IMPACT:</b>			<b>(\$252,978.17)</b>

**2013 Budgetary Impact: (\$252,269.57)**

**Possible Funding Sources: NO BUDGETARY IMPACT**

**Comments:**




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Agenda Item: 30065

To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Thursday, December 29, 2011

**Summary of request/proposal:**

**HIDTA US TREASURY (1252)**

**Approval of the following personnel actions, effective 01/01/2012:**

Fund	Position Title	Slot#	Obj	Current			Proposed			Total Requested
				G	S	Salary	G	S	Salary	
1252	CRIMINAL INVESTIGATOR III	G001	113	16	0	55,944.00	-	-	0.00	(55,944.00)
						55,944.00			0.00	(55,944.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT)	AMOUNT
2-1252-412-00-270-012-0-	113	HIDTA US TREASUR REG F/T EMPLOYEES	(\$55,944.00)
2-1252-412-00-270-012-0-	211	HIDTA US TREASUR HEALTH INSURANCE	(\$4,164.00)
2-1252-412-00-270-012-0-	212	HIDTA US TREASUR LIFE INSURANCE	(\$27.00)
2-1252-412-00-270-012-0-	220	HIDTA US TREASUR FICA	(\$4,279.72)
2-1252-412-00-270-012-0-	230	HIDTA US TREASUR RETIREMENT	(\$5,566.43)
2-1252-412-00-270-012-0-	250	HIDTA US TREASUR UNEMPLOYMENT COMP	(\$279.72)
2-1252-412-00-270-012-0-	260	HIDTA US TREASUR WORKER'S COMP	\$0.00
<b>2012 BUDGETARY IMPACT:</b>			<b>(\$70,260.87)</b>

**2013 Budgetary Impact: (\$70,260.87)**

**Possible Funding Sources: NO BUDGETARY IMPACT**

**Comments:**

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