

**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: Friday, December 28, 2012**

**Agenda Item: 35854**

**Summary of request/proposal:**

**HIDTA TASK FORCE (1291):**  
**Approval of the following personnel actions, effective 01/01/2013:**

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1291	COMMANDER	G001	113	61,672.00	60,000.00	(1,672.00)
1291	CRIMINAL INVESTIGATOR I	G003	113	44,600.00	53,000.00	8,400.00
1291	CRIMINAL INVESTIGATOR II	G004	113	44,600.00	50,000.00	5,400.00
1291	CRIMINAL INVESTIGATOR II	G005	113	44,600.00	0.00	(44,600.00)
1291	CRIMINAL INVESTIGATOR II	G006	113	44,600.00	50,000.00	5,400.00
1291	CRIMINAL INVESTIGATOR II	G007	113	44,600.00	50,000.00	5,400.00
1291	ASSISTANT COMMANDER	G008	113	50,000.00	50,000.00	0.00
1291	ACCOUNTANT III	G009	113	41,100.00	45,200.00	4,100.00
1291	INTELLIGENCE RESEARCH SPECIALIST	G010	113	32,929.00	37,000.00	4,071.00
1291	ADMINSTRATIVE ASSISTANT IV	G011	113	39,707.00	42,000.00	2,293.00
1291	CRIMINAL INVESTIGATOR II	G013	113	44,600.00	50,000.00	5,400.00
1291	CRIMINAL INVESTIGATOR II	G014	113	50,000.00	50,000.00	0.00
				543,008.00	537,200.00	(5,808.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1291-412-00-270-003-2-113	HIDTA TASK FORCE - REG F/T EMPLOYEES	(\$5,808.00)
3-1291-412-00-270-003-2-211	HIDTA TASK FORCE - HEALTH INSURANCE	(\$4,164.00)
3-1291-412-00-270-003-2-212	HIDTA TASK FORCE - LIFE INSURANCE	(\$27.00)
3-1291-412-00-270-003-2-220	HIDTA TASK FORCE - FICA	(\$444.31)
3-1291-412-00-270-003-2-230	HIDTA TASK FORCE - RETIREMENT	(\$599.39)
3-1291-412-00-270-003-2-250	HIDTA TASK FORCE - UNEMPLOYMENT COMP	(\$29.04)
3-1291-412-00-270-003-2-260	HIDTA TASK FORCE - WORKER'S COMP	(\$1.74)
2013 Budgetary Impact		(\$11,073.48)

2014 Budgetary Impact: (\$11,073.48)

**Possible Funding Sources: NO BUDGETARY IMPACT**

**Comments:**


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**To: Commissioner' Court**  
**From: Sergio Cruz, Budget Officer**  
**CC Date: Friday, December 28, 2012**

**Agenda Item:** 35854

**Summary of request/proposal:**  
**HIDTA CHAPTER 59 (1251):**  
**Approval of the following personnel actions, effective 01/01/2013:**

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1251	COMMANDER	G001	113	14,227.00	20,000.00	5,773.00
1251	CRIMINAL INVESTIGATOR I	G003	113	4,744.00	0.00	(4,744.00)
1251	CRIMINAL INVESTIGATOR II	G004	113	7,654.00	5,000.00	(2,654.00)
1251	CRIMINAL INVESTIGATOR II	G005	113	9,421.00	0.00	(9,421.00)
1251	CRIMINAL INVESTIGATOR II	G006	113	9,421.00	7,000.00	(2,421.00)
1251	CRIMINAL INVESTIGATOR II	G007	113	9,421.00	7,000.00	(2,421.00)
1251	ASSISTANT COMMANDER	G008	113	10,949.00	16,000.00	5,051.00
1251	ACCOUNTANT III	G009	113	9,759.00	9,800.00	41.00
1251	INTELLIGENCE RESEARCH SPECIALIST	G010	113	0.00	0.00	0.00
1251	ADMINSTRATIVE ASSISTANT IV	G011	113	0.00	0.00	0.00
1251	ADMINISTRATIVE ASSISTANT III	G012	113	36,271.00	0.00	(36,271.00)
1251	CRIMINAL INVESTIGATOR II	G018	113	5,887.00	5,000.00	(887.00)
1251	CRIMINAL INVESTIGATOR II	G024	113	8,888.00	12,000.00	3,112.00
				126,642.00	81,800.00	(44,842.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
3-1251-412-00-270-011-0-	113	HIDTA CHAPTER 59	REG F/T EMPLOYEES	(\$44,842.00)
3-1251-412-00-270-011-0-	211	HIDTA CHAPTER 59	HEALTH INSURANCE	(\$4,164.00)
3-1251-412-00-270-011-0-	212	HIDTA CHAPTER 59	LIFE INSURANCE	(\$27.00)
3-1251-412-00-270-011-0-	220	HIDTA CHAPTER 59	FICA	(\$3,430.41)
3-1251-412-00-270-011-0-	230	HIDTA CHAPTER 59	RETIREMENT	(\$4,627.69)
3-1251-412-00-270-011-0-	250	HIDTA CHAPTER 59	UNEMPLOYMENT COMP	(\$224.21)
3-1251-412-00-270-011-0-	260	HIDTA CHAPTER 59	WORKER'S COMP	(\$13.45)
2013 Budgetary Impact				(\$57,328.76)

2014 Budgetary Impact: (\$57,328.76)

**Possible Funding Sources:** NO BUDGETARY IMPACT

**Comments:**
