# 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, August 10, 2018 Agenda Item: 65885

Summary of request/proposal:
HIDTA Chapter 59 (1251)-
Approval of the following personnel actions, effective next full pay period 08/20/18:

| Fund | Position | Slot # | Obj | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|---|---|---|---|---|---|---|
| 1251 | Criminal Investigator II | 0038 | 113 | 1,800.00 | 0.00 | (1,800.00) |
| 1251 | Criminal Investigator II | 0038 | 117 | 0.00 | 6,800.00 | 6,800.00 |
| 1251 | Criminal Investigator II | 0040 | 113 | 1,800.00 | 1,800.00 | 0.00 |
| 1251 | Criminal Investigator II | 0040 | 117 | 0.00 | 6,800.00 | 6,800.00 |
| 1251 | Division Manager II, Financial Accounting | 0044 | 113 | 0.00 | 51,478.00 | 51,478.00 |
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| | | | | 3,600.00 | 66,878.00 | 63,278.00 |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT (OBJECT) NAME | | AMOUNT |
|---|---|---|---|---|
| 8-1251-412-00-270-011-0- | 113 | HIDTA CCP59- | REGULAR F/T EMPLOYEE | $18,434.21 |
| 8-1251-412-00-270-011-0- | 117 | HIDTA CCP59- | SUPPLEMENTAL PAY | $4,678.62 |
| 8-1251-412-00-270-011-0- | 211 | HIDTA CCP59- | HEALTH INSURANCE | $2,091.10 |
| 8-1251-412-00-270-011-0- | 212 | HIDTA CCP59- | LIFE INSURANCE | $13.20 |
| 8-1251-412-00-270-011-0- | 220 | HIDTA CCP59- | FICA | $1,780.51 |
| 8-1251-412-00-270-011-0- | 230 | HIDTA CCP59- | RETIREMENT | $2,746.41 |
| 8-1251-412-00-270-011-0- | 250 | HIDTA CCP59- | UNEMPLOYMENT COMP | $139.65 |
| 8-1251-412-00-270-011-0- | 260 | HIDTA CCP59- | WORKER'S COMP | $726.17 |
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| | | | 2018 Budgetary Impact | $30,609.86 |

2019 Budgetary Impact: $83,660.57

Possible Funding Sources: Funds available; lapsed amounts.

Comments:

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