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 Task Force (1291)-
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
1291	Criminal Investigator II	0003	113	60,000.00	55,000.00	(5,000.00)
1291	Criminal Investigator II	0013	113	53,200.00	53,200.00	0.00
1291	Division Manager II, Financial Accounting	0015	113	0.00	11,000.00	11,000.00
				113,200.00	119,200.00	6,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1291-412-00-270-003-8-	113	HIDTA TASK FORCE-	REGULAR F/T EMPLOYEE	$2,206.90
8-1291-412-00-270-003-8-	211	HIDTA TASK FORCE-	HEALTH INSURANCE	$446.83
8-1291-412-00-270-003-8-	212	HIDTA TASK FORCE-	LIFE INSURANCE	$2.82
8-1291-412-00-270-003-8-	220	HIDTA TASK FORCE-	FICA	$168.83
8-1291-412-00-270-003-8-	230	HIDTA TASK FORCE-	RETIREMENT	$260.41
8-1291-412-00-270-003-8-	250	HIDTA TASK FORCE-	UNEMPLOYMENT COMP	$13.24
8-1291-412-00-270-003-8-	260	HIDTA TASK FORCE-	WORKER'S COMP	$151.83
			2018 Budgetary Impact	$3,250.86

2019 Budgetary Impact: $8,838.30

Possible Funding Sources: Funds available; lapsed salaries.

Comments:

Hidalgo Co. Budget Office