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, March 26, 2019** **Agenda Item:** **69576**

Summary of request/proposal:
Hidta Task Force (1291)-
Approval of the following personnel actions, effective 04/01/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1291	Hidta Commander	0001	113	G21S01	59,891.00	94,554.00	34,663.00
1291	Criminal Investigator II	0004	113	G14S06	61,800.00	63,654.00	1,854.00
1291	Criminal Investigator II	0006	113	G14S06	61,800.00	63,654.00	1,854.00
1291	Assistant Hidta Commander	0008	113	G19S02	71,070.00	75,101.00	4,031.00
1291	Division Manager II, Financial Accounting	0015	113	G16S01	11,330.00	11,000.00	(330.00)
					265,891.00	307,963.00	42,072.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1291-412-00-270-003-8-	113	HIDTA TASK FORCE-	REG F/T EMPLOYEES	$31,755.49
9-1291-412-00-270-003-8-	211	HIDTA TASK FORCE-	HEALTH INSURANCE	$0.00
9-1291-412-00-270-003-8-	212	HIDTA TASK FORCE-	LIFE INSURANCE	$0.00
9-1291-412-00-270-003-8-	220	HIDTA TASK FORCE-	FICA	$2,429.30
9-1291-412-00-270-003-8-	230	HIDTA TASK FORCE-	RETIREMENT	$3,858.29
9-1291-412-00-270-003-8-	250	HIDTA TASK FORCE-	UNEMPLOYMENT COMP	$190.53
9-1291-412-00-270-003-8-	260	HIDTA TASK FORCE-	WORKER'S COMP	$34.93
			2019 Budgetary Impact	$38,268.54

2020 Budgetary Impact: $50,700.97

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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, March 26, 2019** **Agenda Item:** _____

Summary of request/proposal:
Hidta CCP59 (1251)-
Approval of the following personnel actions, effective 04/01/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1251	Hidta Commander	0001	113	G21S01	34,663.00	0.00	(34,663.00)
1251	Criminal Investigator II	0004	113	G14S06	1,854.00	0.00	(1,854.00)
1251	Criminal Investigator II	0006	113	G14S06	1,854.00	0.00	(1,854.00)
1251	Assistant Hidta Commander	0008	113	G19S02	11,330.00	7,299.00	(4,031.00)
1251	Division Manager II, Financial Accounting	0015	113	G16S01	53,022.00	53,352.00	330.00
1251	Criminal Investigator II	0041	113	G14S01	55,171.00	0.00	(55,171.00)
					157,894.00	60,651.00	(97,243.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1251-412-00-270-011-0-	113	HIDTA CCP59-	REG F/T EMPLOYEES	($73,397.97)
9-1251-412-00-270-011-0-	211	HIDTA CCP59-	HEALTH INSURANCE	($5,579.40)
9-1251-412-00-270-011-0-	212	HIDTA CCP59-	LIFE INSURANCE	($32.88)
9-1251-412-00-270-011-0-	220	HIDTA CCP59-	FICA	($5,614.94)
9-1251-412-00-270-011-0-	230	HIDTA CCP59-	RETIREMENT	($8,917.85)
9-1251-412-00-270-011-0-	250	HIDTA CCP59-	UNEMPLOYMENT COMP	($440.39)
9-1251-412-00-270-011-0-	260	HIDTA CCP59-	WORKER'S COMP	($80.74)
			2019 Budgetary Impact	($94,064.17)

2020 Budgetary Impact: -$124,623.10

Possible Funding Sources: **Cost Savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005