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, November 26, 2019** **Agenda Item:** **73328**

Summary of request/proposal:
HIDTA Chapter 59 (1251):
Approval of the following personnel actions, effective upon CC approval and for calendar year 2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1251	HIDTA Task Force Operations Supervisor	0028	113	17/01	72,100.00	0.00	(72,100.00)
1251	Criminal Investigator II	0046	113	14/01	0.00	55,171.00	55,171.00
					72,100.00	55,171.00	(16,929.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1251-412-00-270-011-0-	113	HIDTA CHAPTER 59-	REG. F/T EMPLOYEES	($1,686.41)
9-1251-412-00-270-011-0-	211	HIDTA CHAPTER 59-	HEALTH INSURANCE	$0.00
9-1251-412-00-270-011-0-	212	HIDTA CHAPTER 59-	LIFE INSURANCE	$0.00
9-1251-412-00-270-011-0-	220	HIDTA CHAPTER 59-	FICA	($129.01)
9-1251-412-00-270-011-0-	230	HIDTA CHAPTER 59-	RETIREMENT	($204.90)
9-1251-412-00-270-011-0-	250	HIDTA CHAPTER 59-	UNEMPLOYMENT COMP	($10.12)
9-1251-412-00-270-011-0-	260	HIDTA CHAPTER 59-	WORKER'S COMP	($7.25)
			2019 Budgetary Impact	($2,037.69)

2020 Budgetary Impact **-$20,553.49**

Possible Funding Sources: **Cost savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005