

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: Monday, March 07, 2016

Agenda Item: 53595

Summary of request/proposal:
 Safety (1100)-
 Approval of the following personnel actions, effective 3/21/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Safety Officer III	0005	113	57,535.00	0.00	(57,535.00)
				57,535.00	0.00	(57,535.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
6-1100-419-50-125-003-0-113	SAFETY- REG F/T EMPLOYEES	(\$45,190.33)
6-1100-419-50-125-003-0-211	SAFETY- HEALTH INSURANCE	(\$4,844.60)
6-1100-419-50-125-003-0-212	SAFETY- LIFE INSURANCE	(\$29.50)
6-1100-419-50-125-003-0-220	SAFETY- FICA	(\$3,457.06)
6-1100-419-50-125-003-0-230	SAFETY- RETIREMENT	(\$5,083.91)
6-1100-419-50-125-003-0-250	SAFETY- UNEMPLOYMENT COMP	(\$271.14)
6-1100-419-50-125-003-0-260	SAFETY- WORKER'S COMP	(\$94.90)
2016 Budgetary Impact		(\$58,971.44)

2017 Budgetary Impact: (\$75,080.71)

Possible Funding Sources: Cost Savings

Comments:

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Monday, March 07, 2016

Agenda Item: 53595

Summary of request/proposal:
 Human Resources (1100)-
 Approval of the following personnel actions, effective 3/21/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Human Resources	0013	113	0.00	55,440.00	55,440.00
				0.00	55,440.00	55,440.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
6-1100-415-50-190-002-0-	113	HUMAN RESOURCES- REG F/T EMPLOYEES	\$43,544.83
6-1100-415-50-190-002-0-	211	HUMAN RESOURCES- HEALTH INSURANCE	\$4,844.60
6-1100-415-50-190-002-0-	212	HUMAN RESOURCES- LIFE INSURANCE	\$29.50
6-1100-415-50-190-002-0-	220	HUMAN RESOURCES- FICA	\$3,331.18
6-1100-415-50-190-002-0-	230	HUMAN RESOURCES- RETIREMENT	\$4,898.79
6-1100-415-50-190-002-0-	250	HUMAN RESOURCES- UNEMPLOYMENT COMP	\$261.27
6-1100-415-50-190-002-0-	260	HUMAN RESOURCES- WORKER'S COMP	\$91.44
2016 Budgetary Impact			\$57,001.61

2017 Budgetary Impact: \$72,572.78

Possible Funding Sources: Interdepartmental Transfer from deleted position (125-003 Slot No. 0005).

Comments:
