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, August 09, 2016 Agenda Item: 55732

Summary of request/proposal:
Safety (1100)-
Approval of the following personnel actions, effective 08/22/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Chief Safety Officer	0013	113	0.00	67,476.00	67,476.00
				0.00	67,476.00	67,476.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-419-50-125-003-0	113	SAFETY-	REGULAR FULL TIME	$24,560.23
6-1100-419-50-125-003-0	211	SAFETY-	HEALTH INSURANCE	$2,245.06
6-1100-419-50-125-003-0	212	SAFETY-	LIFE INSURANCE	$13.67
6-1100-419-50-125-003-0	220	SAFETY-	FICA	$1,878.86
6-1100-419-50-125-003-0	230	SAFETY-	RETIREMENT	$2,763.03
6-1100-419-50-125-003-0	250	SAFETY-	UNEMPLOYMENT COMP	$147.36
6-1100-419-50-125-003-0	260	SAFETY-	WORKER'S COMP	$766.28
			2016 Budgetary Impact	$32,374.49

2017 Budgetary Impact: $88,944.63

Possible Funding Sources: Funds undetermined

Comments:

Hidalgo Co. Budget Office
2/3/2005