

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, July 31, 2012

Agenda Item: 33366

Summary of request/proposal:

TAX OFFICE (1100):

Approval to delete the following full-time positions:

Fund	Position	Slot#	Obj	G	S	Current Grade & Step Salary	Proposed Grade & Step Salary	Total Requested
1100	ACCOUNTANT III	0013	113	12	3	46,314.00	0.00	(46,314.00)
1100	BOOKKEEPER II	0033	113	8	3	34,043.00	0.00	(34,043.00)
						80,357.00	0.00	(80,357.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-415-15-140-001-0-113	TAX OFFICE - REG F/T EMPLOYEES	(\$33,866.93)
2-1100-415-15-140-001-0-211	TAX OFFICE - HEALTH INSURANCE	(\$3,509.89)
2-1100-415-15-140-001-0-212	TAX OFFICE - LIFE INSURANCE	(\$22.76)
2-1100-415-15-140-001-0-220	TAX OFFICE - FICA	(\$2,590.82)
2-1100-415-15-140-001-0-230	TAX OFFICE - RETIREMENT	(\$3,369.76)
2-1100-415-15-140-001-0-250	TAX OFFICE - UNEMPLOYMENT COMP	(\$169.33)
2-1100-415-15-140-001-0-260	TAX OFFICE - WORKER'S COMP	\$0.00
	2012 Budgetary Impact	(\$43,529.48)

2013 Budgetary Impact: (\$103,283.62)

Possible Funding Sources: NO BUDGETARY IMPACT

Comments:

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Tuesday, July 31, 2012

Agenda Item: 33366

Summary of request/proposal:

TAX OFFICE (1100):

Approval to create the following full-time positions:

Fund	Position	Slot#	Obj	G	S	Current Grade & Step Salary	Proposed Grade & Step Salary	Total Requested
1100	INTERNAL AUDITOR III	0138	113	13	1	0.00	46,747.00	46,747.00
1100	DEPUTY CLERK III	0139	113	9	1	0.00	34,360.00	34,360.00
						0.00	81,107.00	81,107.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-415-15-140-001-0-113	TAX OFFICE - REG F/T EMPLOYEES	\$31,386.23
2-1100-415-15-140-001-0-211	TAX OFFICE - HEALTH INSURANCE	\$3,222.71
2-1100-415-15-140-001-0-212	TAX OFFICE - LIFE INSURANCE	\$20.90
2-1100-415-15-140-001-0-220	TAX OFFICE - FICA	\$2,401.05
2-1100-415-15-140-001-0-230	TAX OFFICE - RETIREMENT	\$3,122.93
2-1100-415-15-140-001-0-250	TAX OFFICE - UNEMPLOYMENT COMP	\$156.93
2-1100-415-15-140-001-0-260	TAX OFFICE - WORKER'S COMP	\$0.00
	2012 Budgetary Impact	\$40,310.75

2013 Budgetary Impact: \$104,169.38

Possible Funding Sources: FUNDS AVAILABLE FROM DELETION OF POSITIONS

Comments:
