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, January 20, 2015 Agenda Item: 48085

Summary of request/proposal:
TAX OFFICE (1100) -
APPROVAL TO DELETE/CREATE THE FOLLOWING FULL-TIME POSITION(S):

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	DEPUTY CLERK II	0034	113	35,651.00	0.00	(35,651.00)
1100	DEPUTY CLERK I	0059	113	26,924.00	0.00	(26,924.00)
1100	DEPUTY CLERK I	0060	113	26,394.00	0.00	(26,394.00)
1100	DEPUTY CLERK I	0135	113	26,014.00	0.00	(26,014.00)
1100	DEPUTY CLERK I	0145	113	26,014.00	0.00	(26,014.00)
1100	EXECUTIVE ASSISTANT I	0168	113	0.00	38,500.00	38,500.00
1100	EXECUTIVE ASSISTANT II	0169	113	0.00	44,000.00	44,000.00
1100	BOOKKEEPER II	0170	113	0.00	29,484.00	29,484.00
1100	ADMINISTRATIVE ASSISTANT III	0171	113	0.00	34,000.00	34,000.00
				140,997.00	145,984.00	4,987.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1100-415-15-140-001-0	113	TAX OFFICE-	REGULAR FULL TIME	$4,738.61
5-1100-415-15-140-001-0	211	TAX OFFICE-	HEALTH INSURANCE	($5,632.74)
5-1100-415-15-140-001-0	212	TAX OFFICE-	LIFE INSURANCE	($35.69)
5-1100-415-15-140-001-0	220	TAX OFFICE-	FICA	$362.50
5-1100-415-15-140-001-0	230	TAX OFFICE-	RETIREMENT	$503.71
5-1100-415-15-140-001-0	250	TAX OFFICE-	UNEMPLOYMENT COMP	$28.43
5-1100-415-15-140-001-0	260	TAX OFFICE-	WORKER'S COMP	$9.95
			2015 Budgetary Impact	($25.23)

2016 Budgetary Impact: ($26.54)

Possible Funding Sources: NO BUDGETARY IMPACT

Comments:

Hidalgo Co. Budget Office
2/3/2005