

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, March 17, 2015

Agenda Item: 48805

Summary of request/proposal:

TAX OFFICE (1100) -

Approval of the following personnel actions, effective next full pay period, 3/23/15:

Fund	Position	Slot #	Obj	Current Budgeted Salary/Allowance	Proposed Budgeted Salary/Allowance	Total Requested
1100	Deputy Clerk III	0020	113	40,347.00	0.00	(40,347.00)
			118	1,500.00	0.00	(1,500.00)
1100	Deputy Clerk II	0035	113	35,651.00	0.00	(35,651.00)
1100	Admin Assistant III	0123	113	33,917.00	0.00	(33,917.00)
			118	1,500.00	0.00	(1,500.00)
1100	Deputy Clerk I	0127	113	26,924.00	0.00	(26,924.00)
1100	Accountant I	0137	113	32,769.00	0.00	(32,769.00)
1100	Executive Assistant I	0168	118	0.00	1,500.00	1,500.00
1100	Executive Assistant II	0169	118	0.00	1,500.00	1,500.00
1100	Deputy Clerk II	0172	113	0.00	30,000.00	30,000.00
1100	Deputy Clerk II	0173	113	0.00	30,000.00	30,000.00
1100	Deputy Clerk II	0174	113	0.00	30,000.00	30,000.00
1100	Budget Clerk II	0175	113	0.00	32,620.00	32,620.00
			118	0.00	1,500.00	1,500.00
1100	Data Entry Clerk II	0176	113	0.00	20,235.00	20,235.00
1100	Data Entry Clerk II	0177	113	0.00	20,235.00	20,235.00
TOTALS:				0.00	0.00	(5,018.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-415-15-140-001-0 113	TAX OFFICE- REGULAR FULL TIME	(\$5,094.53)
5-1100-415-15-140-001-0 118	TAX OFFICE- AUTO ALLOWANCE	\$1,172.41
5-1100-415-15-140-001-0 211	TAX OFFICE- HEALTH INSURANCE	\$4,633.38
5-1100-415-15-140-001-0 212	TAX OFFICE- LIFE INSURANCE	\$29.36
5-1100-415-15-140-001-0 220	TAX OFFICE- FICA	(\$300.04)
5-1100-415-15-140-001-0 230	TAX OFFICE- RETIREMENT	(\$416.92)
5-1100-415-15-140-001-0 250	TAX OFFICE- UNEMPLOYMENT COMP	(\$23.53)
5-1100-415-15-140-001-0 260	TAX OFFICE- WORKER'S COMP	(\$8.24)
2015 Budgetary Impact		(\$8.11)

2016 Budgetary Impact: (\$10.38)

Possible Funding Sources: No Budgetary Impact

Comments:
