

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: 48894

Summary of request/proposal:

Tax Office - Scofflaw Program (1100):

Approval to create the following full time positions, effective next full pay period, 3/23/15:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Scofflaw Deputy Clerk I	0001	113	0.00	30,000.00	30,000.00
1100	Scofflaw Deputy Clerk I	0002	113	0.00	30,000.00	30,000.00
				0.00	60,000.00	60,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-415-15-140-004-0-	113	Scofflaw Program REGULAR FULL TIME	\$46,896.55
5-1100-415-15-140-004-0-	211	Scofflaw Program HEALTH INSURANCE	\$9,266.76
5-1100-415-15-140-004-0-	212	Scofflaw Program LIFE INSURANCE	\$58.71
5-1100-415-15-140-004-0-	220	Scofflaw Program FICA	\$3,587.59
5-1100-415-15-140-004-0-	230	Scofflaw Program RETIREMENT	\$4,985.10
5-1100-415-15-140-004-0-	250	Scofflaw Program UNEMPLOYMENT COMP	\$281.38
5-1100-415-15-140-004-0-	260	Scofflaw Program WORKER'S COMP	\$98.48
2015 Budgetary Impact			\$65,174.57

2016 Budgetary Impact: \$83,385.12

Possible Funding Sources: **UNDETERMINED**

Comments:
