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: Monday, March 07, 2016 Agenda Item: 53642

Summary of request/proposal:
Tax Office - Scofflaw Program (1100)-
Approval of the following personnel actions, effective 3/21/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Scofflaw Compliance Specialist	0003	113	0.00	40,000.00	40,000.00
				0.00	40,000.00	40,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-415-15-140-004-0-	113	SCOFFLAW PROG-	REG F/T EMPLOYEES	$31,417.62
6-1100-415-15-140-004-0-	211	SCOFFLAW PROG-	HEALTH INSURANCE	$4,844.60
6-1100-415-15-140-004-0-	212	SCOFFLAW PROG-	LIFE INSURANCE	$29.50
6-1100-415-15-140-004-0-	220	SCOFFLAW PROG-	FICA	$2,403.45
6-1100-415-15-140-004-0-	230	SCOFFLAW PROG-	RETIREMENT	$3,534.48
6-1100-415-15-140-004-0-	250	SCOFFLAW PROG-	UNEMPLOYMENT COMP	$188.51
6-1100-415-15-140-004-0-	260	SCOFFLAW PROG-	WORKER'S COMP	$65.98
			2016 Budgetary Impact	$42,484.14

2017 Budgetary Impact: $54,089.56

Possible Funding Sources: Appropriation from fund balance.

Comments:

Hidalgo Co. Budget Office
2/3/2005