

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 16, 2018

Agenda Item: 63223

Summary of request/proposal:
 Tax Office (1100)-
 Approval of the following personnel actions, effective 01/22/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Deputy Clerk I	0047	113	29,607.00	0.00	(29,607.00)
1100	Deputy Clerk I	0062	113	27,186.00	0.00	(27,186.00)
1100	Deputy Clerk I	0077	113	26,794.00	0.00	(26,794.00)
1100	Deputy Clerk I	0084	113	26,794.00	0.00	(26,794.00)
1100	Deputy Clerk I	0092	113	26,794.00	0.00	(26,794.00)
1100	Deputy Clerk I	0107	113	26,794.00	0.00	(26,794.00)
1100	Deputy Clerk I	0111	113	26,794.00	0.00	(26,794.00)
1100	Deputy Clerk I	0115	113	26,794.00	0.00	(26,794.00)
1100	Deputy Clerk I	0118	113	26,794.00	0.00	(26,794.00)
1100	Clerk II	0157	113	24,960.00	0.00	(24,960.00)
1100	Deputy Clerk II	0193	113	0.00	30,900.00	30,900.00
1100	Deputy Clerk II	0194	113	0.00	30,900.00	30,900.00
1100	Deputy Clerk II	0195	113	0.00	30,900.00	30,900.00
1100	Deputy Clerk II	0196	113	0.00	30,900.00	30,900.00
1100	Deputy Clerk II	0197	113	0.00	30,900.00	30,900.00
1100	Administrative Assistant II	0198	113	0.00	33,764.00	33,764.00
1100	Administrative Assistant III	0199	113	0.00	40,000.00	40,000.00
1100	Executive Assistant II	0200	113	0.00	42,067.00	42,067.00
				269,311.00	270,331.00	1,020.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
8-1100-415-15-140-001-0-113	TAX OFFICE- REG F/T EMPLOYEES	\$961.38
8-1100-415-15-140-001-0-211	TAX OFFICE- HEALTH INSURANCE	(\$13,006.90)
8-1100-415-15-140-001-0-212	TAX OFFICE- LIFE INSURANCE	(\$82.11)
8-1100-415-15-140-001-0-220	TAX OFFICE- FICA	\$73.55
8-1100-415-15-140-001-0-230	TAX OFFICE- RETIREMENT	\$113.44
8-1100-415-15-140-001-0-250	TAX OFFICE- UNEMPLOYMENT COMP	\$5.77
8-1100-415-15-140-001-0-260	TAX OFFICE- WORKER'S COMP	\$2.02
	2018 Budgetary Impact	(\$11,932.85)

2019 Budgetary Impact: (\$12,660.47)

Possible Funding Sources: Cost Savings/Intradepartmental Transfer

Comments:

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