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, August 27, 2019** **Agenda Item:** **71944**

Summary of request/proposal:
Tax Office (1100)-
Approval of the following personnel actions, effective 09/02/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Bookkeeper I	0051	113	G05S01	27,599.00	0.00	(27,599.00)
1100	Clerk II	0153	113	G03S03	26,234.00	0.00	(26,234.00)
1100	Clerk II	0155	113	G03S03	26,234.00	0.00	(26,234.00)
1100	Clerk II	0176	113	G03S03	26,234.00	0.00	(26,234.00)
1100	Clerk II	0181	113	G03S03	26,234.00	0.00	(26,234.00)
1100	Deputy Clerk II	0214	113	G07S01	0.00	32,192.00	32,192.00
1100	Deputy Clerk II	0215	113	G07S01	0.00	32,192.00	32,192.00
1100	Deputy Clerk II	0216	113	G07S01	0.00	32,192.00	32,192.00
1100	Accounting Clerk I	0217	113	G06S01	0.00	29,807.00	29,807.00
					132,535.00	126,383.00	(6,152.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-415-15-140-001-0-	113	TAX OFFICE-	REG F/T EMPLOYEES	($2,050.67)
9-1100-415-15-140-001-0-	211	TAX OFFICE-	HEALTH INSURANCE	($2,464.00)
9-1100-415-15-140-001-0-	212	TAX OFFICE-	LIFE INSURANCE	($14.52)
9-1100-415-15-140-001-0-	220	TAX OFFICE-	FICA	($156.88)
9-1100-415-15-140-001-0-	230	TAX OFFICE-	RETIREMENT	($249.16)
9-1100-415-15-140-001-0-	250	TAX OFFICE-	UNEMPLOYMENT COMP	($12.30)
9-1100-415-15-140-001-0-	260	TAX OFFICE-	WORKER'S COMP	($4.31)
			2019 Budgetary Impact	($4,951.84)

2020 Budgetary Impact -$15,347.17

Possible Funding Sources: **Cost savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005