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, April 23, 2019** **Agenda Item:** **69963**

Summary of request/proposal:
County Treasurer (1100)-
Approval of the following personnel actions, effective next full pay period 04/29/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Division Manager II, Payroll	0003	113	G16S01	64,352.00	0.00	(64,352.00)
1100	Executive Assistant II	0015	113	G13S01	0.00	51,084.00	51,084.00
1100	Payroll Specialist II	0004	113	G12S01	47,300.00	0.00	(47,300.00)
1100	Supervisor III	0004	113	G13S01	0.00	51,084.00	51,084.00
					111,652.00	102,168.00	(9,484.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-415-16-150-001-0-	113	CO TREASURER-	REG F/T EMPLOYEES	($6,431.68)
9-1100-415-16-150-001-0-	211	CO TREASURER-	HEALTH INSURANCE	$0.00
9-1100-415-16-150-001-0-	212	CO TREASURER-	LIFE INSURANCE	$0.00
9-1100-415-16-150-001-0-	220	CO TREASURER-	FICA	($492.02)
9-1100-415-16-150-001-0-	230	CO TREASURER-	RETIREMENT	($781.45)
9-1100-415-16-150-001-0-	250	CO TREASURER-	UNEMPLOYMENT COMP	($38.59)
9-1100-415-16-150-001-0-	260	CO TREASURER-	WORKER'S COMP	($13.51)
			2019 Budgetary Impact	($7,757.25)

2020 Budgetary Impact: -$11,438.66

Possible Funding Sources: **Cost savings.**

Comments:

Slot 0004 reclassified from Payroll Specialist II to Supervisor III