

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: Budget & Management
CC Date: Tuesday, July 11, 2023

Agenda Item: 91449

Summary of request/proposal:
County Treasurer (1100):
Approval of the following personnel actions, effective 01/16/2023 :

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Chief Deputy	0002	117	19/03	534.00	0.00	(534.00)
1100	Supervisor III	0004	117	13/03	3,500.00	0.00	(3,500.00)
1100	Payroll Specialist I	0005	117	10/02	2,750.00	0.00	(2,750.00)
1100	Finance Analyst	0006	117	13/03	1,500.00	0.00	(1,500.00)
1100	Cashier III	0007	117	08/06	1,100.00	0.00	(1,100.00)
1100	Payroll Clerk II	0009	117	08/01	2,200.00	0.00	(2,200.00)
1100	Payroll Clerk III	0010	117	09/01	2,200.00	0.00	(2,200.00)
1100	Cashier III	0012	117	08/04	1,100.00	0.00	(1,100.00)
1100	Executive Assistant II	0015	117	13/03	3,500.00	0.00	(3,500.00)
					18,384.00	0.00	(18,384.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-415-16-150-001-0	117	CO TREASURER - SUPPLEMENTAL	(\$17,676.92)
3-1100-415-16-150-001-0	211	CO TREASURER - HEALTH INSURANCE	\$0.00
3-1100-415-16-150-001-0	212	CO TREASURER - LIFE INSURANCE	\$0.00
3-1100-415-16-150-001-0	220	CO TREASURER - FICA	(\$1,352.28)
3-1100-415-16-150-001-0	230	CO TREASURER - RETIREMENT	(\$2,241.43)
3-1100-415-16-150-001-0	250	CO TREASURER - UNEMPLOYMENT COMP	(\$106.06)
3-1100-415-16-150-001-0	260	CO TREASURER - WORKER'S COMP	\$0.00
2023 Budgetary Impact			(\$21,376.69)

2024 Budgetary Impact:

Possible Funding Sources: Cost Savings

Comments:
