

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, October 31, 2023

Agenda Item: 92945

Summary of request/proposal:
Co Clerk (1100):

Approval of the following personnel actions, effective upon Commisssoners Court approval and for calendar year 2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Clerk I	0063	113	01/07	25,834.00	0.00	(25,834.00)
1100	Clerk I	0064	113	01/07	25,834.00	0.00	(25,834.00)
1100	Deputy County Clerk II	0088	113	07/01	0.00	32,835.00	32,835.00
1100	Deputy County Clerk II	0089	113	07/01	0.00	32,835.00	32,835.00
1100	Deputy County Clerk II	0090	113	07/01	0.00	32,835.00	32,835.00
1100	Deputy County Clerk II	0091	113	07/01	0.00	32,835.00	32,835.00
1100	Deputy County Clerk II	0092	113	07/01	0.00	32,835.00	32,835.00
1100	Deputy County Clerk II	0093	113	07/01	0.00	32,835.00	32,835.00
1100	Deputy County Clerk II	0094	113	07/01	0.00	32,835.00	32,835.00
1100	Deputy County Clerk II	0095	113	07/01	0.00	32,835.00	32,835.00
1100	Deputy County Clerk II	0096	113	07/01	0.00	32,835.00	32,835.00
1100	Deputy County Clerk II	0097	113	07/01	0.00	32,835.00	32,835.00
					51,668.00	328,350.00	276,682.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-415-40-180-001-0 113	CO CLERK REG F/T EMPLOYEES	\$46,823.11
3-1100-415-40-180-001-0 211	CO CLERK HEALTH INSURANCE	\$11,957.17
3-1100-415-40-180-001-0 212	CO CLERK LIFE INSURANCE	\$76.03
3-1100-415-40-180-001-0 220	CO CLERK FICA	\$3,581.97
3-1100-415-40-180-001-0 230	CO CLERK RETIREMENT	\$5,937.17
3-1100-415-40-180-001-0 250	CO CLERK UNEMPLOYMENT COMP	\$280.94
3-1100-415-40-180-001-0 260	CO CLERK WORKER'S COMP	\$0.00
2023 Budgetary Impact		\$68,656.39

2024 Budgetary Impact: \$427,715.20

Possible Funding Sources: Funding Undetermined

Comments:
