

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, December 19, 2023**

Agenda Item: 93645

Summary of request/proposal:
Various Departments (1100):
Approval of the following personnel actions, effective upon Commissioners Court approval and for calendar year 2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	CJIS Auditor	0015	113	11/01	38,299.00	44,672.00	6,373.00
1100	Clerk IV	0004	113	07/01	28,151.00	32,835.00	4,684.00
1100	Court Clerk Training Specialist	0009	113	11/01	39,639.00	44,672.00	5,033.00
1100	Court Clerk Training Specialist	0017	113	11/01	41,026.00	44,672.00	3,646.00
					147,115.00	166,851.00	19,736.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-41X-X0-XXX-001-0 113	VARIOUS DEPT. - REG F/T EMPLOYEES	\$683.17
3-1100-41X-X0-XXX-001-0 211	VARIOUS DEPT. - HEALTH INSURANCE	\$0.00
3-1100-41X-X0-XXX-001-0 212	VARIOUS DEPT. - LIFE INSURANCE	\$0.00
3-1100-41X-X0-XXX-001-0 220	VARIOUS DEPT. - FICA	\$52.26
3-1100-41X-X0-XXX-001-0 230	VARIOUS DEPT. - RETIREMENT	\$86.63
3-1100-41X-X0-XXX-001-0 250	VARIOUS DEPT. - UNEMPLOYMENT COMP	\$4.10
3-1100-41X-X0-XXX-001-0 260	VARIOUS DEPT. - WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$826.16

2024 Budgetary Impact: \$23,923.98

Possible Funding Sources: **2023 General Fund Budget**

Comments:
