

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, January 9, 2024

Agenda Item: 93713

Summary of request/proposal:
Purchasing - CSLFRF/ARPA ADM (1290):
Approval of the following personnel actions, effective on 12/18/2023 and for calendar year 2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1290	Procurement Specialist I	0014	113	09/02	38,299.00	39,639.00	1,340.00
					38,299.00	39,639.00	1,340.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1290-441-09-115-101-8 113	CSLFRF / ARPA ADM - REG F/T EMPLOYEES	\$51.54
3-1290-441-09-115-101-8 211	CSLFRF / ARPA ADM - HEALTH INSURANCE	\$0.00
3-1290-441-09-115-101-8 212	CSLFRF / ARPA ADM - LIFE INSURANCE	\$0.00
3-1290-441-09-115-101-8 220	CSLFRF / ARPA ADM - FICA	\$3.94
3-1290-441-09-115-101-8 230	CSLFRF / ARPA ADM - RETIREMENT	\$6.54
3-1290-441-09-115-101-8 250	CSLFRF / ARPA ADM - UNEMPLOYMENT COMP	\$0.31
3-1290-441-09-115-101-8 260	CSLFRF / ARPA ADM - WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$62.33

2024 Budgetary Impact: \$1,689.80

Possible Funding Sources: Funds available through ARPA grant.

Comments:

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, January 9, 2024

Agenda Item: 93713

Summary of request/proposal:

Dist Clerk (1100):

Approval of the following action, effective 12/19/2023 and for Calendar Year 2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Deputy District Clerk II	0096	113	07/04	32,835.00	36,404.00	3,569.00
					32,835.00	36,404.00	3,569.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-412-00-090-001-0-113	DIST CLERK- REG F/T EMPLOYEES	\$123.54
3-1100-412-00-090-001-0-211	DIST CLERK- HEALTH INSURANCE	\$0.00
3-1100-412-00-090-001-0-212	DIST CLERK- LIFE INSURANCE	\$0.00
3-1100-412-00-090-001-0-220	DIST CLERK- FICA	\$9.45
3-1100-412-00-090-001-0-230	DIST CLERK- RETIREMENT	\$15.67
3-1100-412-00-090-001-0-250	DIST CLERK- UNEMPLOYMENT COMP	\$0.74
3-1100-412-00-090-001-0-260	DIST CLERK- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$149.40

2024 Budgetary Impact: \$4,326.34

Possible Funding Sources: Funds available

Comments:
