

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: 93702

Summary of request/proposal:

District Clerk (1100):

Approval of the following personnel actions, effective upon Commissioners Court approval:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Deputy District Clerk I	0008	113	05/08	37,251.00	0.00	(37,251.00)
1100	Deputy District Clerk I	0020	113	05/04	32,462.00	0.00	(32,462.00)
1100	Deputy District Clerk I	0032	113	05/06	34,774.00	0.00	(34,774.00)
1100	Deputy District Clerk I	0034	113	05/03	31,364.00	0.00	(31,364.00)
1100	Deputy District Clerk I	0035	113	05/04	32,462.00	0.00	(32,462.00)
1100	Deputy District Clerk I	0038	113	05/04	32,462.00	0.00	(32,462.00)
1100	Deputy District Clerk I	0044	113	05/04	32,462.00	0.00	(32,462.00)
1100	Deputy District Clerk I	0053	113	05/04	32,462.00	0.00	(32,462.00)
1100	Deputy District Clerk I	0060	113	05/01	29,278.00	0.00	(29,278.00)
1100	Deputy District Clerk I	0087	113	05/01	29,278.00	0.00	(29,278.00)
1100	Court Clerk Training Specialist	0088	113	09/01	39,833.00	0.00	(39,833.00)
					364,088.00	0.00	(364,088.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-412-00-090-001-0 113	DIST CLERK - REG F/T EMPLOYEES	(\$355,750.11)
4-1100-412-00-090-001-0 211	DIST CLERK - HEALTH INSURANCE	(\$123,431.08)
4-1100-412-00-090-001-0 212	DIST CLERK - LIFE INSURANCE	(\$603.61)
4-1100-412-00-090-001-0 220	DIST CLERK - FICA	(\$27,214.88)
4-1100-412-00-090-001-0 230	DIST CLERK - RETIREMENT	(\$46,140.79)
4-1100-412-00-090-001-0 250	DIST CLERK - UNEMPLOYMENT COMP	(\$2,134.50)
4-1100-412-00-090-001-0 260	DIST CLERK - WORKER'S COMP	\$0.00
	2024 Budgetary Impact	(\$555,274.97)

2025 Budgetary Impact: **-\$568,289.23**

Possible Funding Sources: **Cost Savings.**

Comments:
