

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, May 28, 2024**

Agenda Item: 95400

Summary of request/proposal:

Co Clerk (1100):

Approval of the following personnel actions, effective 05/28/2024:

| Fund | Position | Slot# | Obj | G/S | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|------|--------------|-------|-----|-------|-----------------------------------|-------------------------------------|-----------------|
| 1100 | CJIS Auditor | 0098 | 113 | 11/01 | 0.00 | 46,462.00 | 46,462.00 |
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| | | | | | 0.00 | 46,462.00 | 46,462.00 |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | ACCOUNT (OBJECT) NAME | AMOUNT |
|-------------------------------------|-----------------------------|-------------|
| 4-1100-415-40-180-001-0-113 | CO CLERK- REG F/T EMPLOYEES | \$27,664.40 |
| 4-1100-415-40-180-001-0-211 | CO CLERK- HEALTH INSURANCE | \$6,316.21 |
| 4-1100-415-40-180-001-0-212 | CO CLERK- LIFE INSURANCE | \$33.44 |
| 4-1100-415-40-180-001-0-220 | CO CLERK- FICA | \$2,116.33 |
| 4-1100-415-40-180-001-0-230 | CO CLERK- RETIREMENT | \$3,778.96 |
| 4-1100-415-40-180-001-0-250 | CO CLERK- UNEMPLOYMENT COMP | \$165.99 |
| 4-1100-415-40-180-001-0-260 | CO CLERK- WORKER'S COMP | \$0.00 |
| 2024 Budgetary Impact | | \$40,075.33 |

Possible Funding Sources: No funds available for action requested.

Comments:
