

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: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, September 7, 2021**

Agenda Item: 82257

Summary of request/proposal:
CSLFRF (1290) -

Approval of the following personnel actions, effective 01/01/2022 through 06/30/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1290	COVID-19 Clerk I	0010	113	01/07	0.00	24,960.00	24,960.00
1290	COVID-19 Clerk I	0011	113	01/07	0.00	24,960.00	24,960.00
					0.00	49,920.00	49,920.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1290-441-09-115-101-1-	113	CSLFRF- REG F/T EMPLOYEE	\$24,768.00
2-1290-441-09-115-101-1-	211	CSLFRF- HEALTH INSURANCE	\$8,180.58
2-1290-441-09-115-101-1-	212	CSLFRF- LIFE INSURANCE	\$43.22
2-1290-441-09-115-101-1-	220	CSLFRF- FICA	\$1,894.75
2-1290-441-09-115-101-1-	230	CSLFRF- RETIREMENT	\$3,227.27
2-1290-441-09-115-101-1-	250	CSLFRF- UNEMPLOYMENT COMP	\$148.61
2-1290-441-09-115-101-1-	260	CSLFRF- WORKER'S COMP	\$52.01
		2022 Budgetary Impact	\$38,314.44

2022 Budgetary Impact: \$77,222.93

Possible Funding Sources: Funds available

Comments: Time-limited positions effective 10/01/2021 - 12/31/2021
01/01/2022 - 06/30/2022