

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, January 11, 2022

Agenda Item: 84117

Summary of request/proposal:
CSLFRF/ARPA (1290) -

Approval of the following personnel actions effective 01/17/2022:

Fund	Position	Slot#	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1290	Grants Accounting Supervisor	0023	113	0.00	59,585.00	59,585.00
				0.00	59,585.00	59,585.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1290-441-09-115-101-1-113	CSLFRF/ARPA- REG F/T EMPLOYEES	\$57,293.27
2-1290-441-09-115-101-1-211	CSLFRF/ARPA- HEALTH INSURANCE	\$7,926.92
2-1290-441-09-115-101-1-212	CSLFRF/ARPA- LIFE INSURANCE	\$41.88
2-1290-441-09-115-101-1-220	CSLFRF/ARPA- FICA	\$4,382.94
2-1290-441-09-115-101-1-230	CSLFRF/ARPA- RETIREMENT	\$7,465.31
2-1290-441-09-115-101-1-250	CSLFRF/ARPA- UNEMPLOYMENT COMP	\$343.76
2-1290-441-09-115-101-1-260	CSLFRF/ARPA- WORKER'S COMP	\$120.32
	2022 Budgetary Impact	\$77,574.40

2023 Budgetary Impact \$80,677.38

Possible Funding Sources: **Funds available**

Comments:
