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: **Damaris Sanmiguel, Division Manager III, Budget MGMT**
CC Date: **Tuesday, April 19, 2022** **Agenda Item:** **85421**

Summary of request/proposal:
CSLFRF-ARPA (1290)
Approval of the following personnel actions, effective 05/09/2022-04/28/2023:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1290	Registered Nurse III	0001	113	15/01	0.00	59,585.00	59,585.00
1290	Clerk I	0002	113	01/07	0.00	24,960.00	24,960.00
1290	Clerk I	0003	113	01/07	0.00	24,960.00	24,960.00
1290	Clerk I	0004	113	01/07	0.00	24,960.00	24,960.00
1290	Clerk I	0005	113	01/07	0.00	24,960.00	24,960.00
1290	Clerk I	0006	113	01/07	0.00	24,960.00	24,960.00
1290	Clerk I	0007	113	01/07	0.00	24,960.00	24,960.00
1290	Clerk I	0008	113	01/07	0.00	24,960.00	24,960.00
1290	Clerk I	0009	113	01/07	0.00	24,960.00	24,960.00
1290	Clerk I	0010	113	01/07	0.00	24,960.00	24,960.00
1290	Clerk I	0011	113	01/07	0.00	24,960.00	24,960.00
1290	Clerk I	0012	113	01/07	0.00	24,960.00	24,960.00
1290	Clerk I	0013	113	01/07	0.00	24,960.00	24,960.00
1290	Clerk I	0014	113	01/07	0.00	24,960.00	24,960.00
1290	Clerk I	0015	113	01/07	0.00	24,960.00	24,960.00
					0.00	409,025.00	409,025.00

Budgetary Impact:

# of Employees:
Annual Salary:
Effective Date:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
2-1290-441-09-115-268-1	113	CSLFRF-	REG F/T EMPLOYEES	$336,659.04
2-1290-441-09-115-268-1	211	CSLFRF-	HEALTH INSURANCE	$101,781.69
2-1290-441-09-115-268-1	212	CSLFRF-	LIFE INSURANCE	$537.80
2-1290-441-09-115-268-1	220	CSLFRF-	FICA	$25,754.42
2-1290-441-09-115-268-1	230	CSLFRF-	RETIREMENT	$43,866.67
2-1290-441-09-115-268-1	250	CSLFRF-	UNEMPLOYMENT COMP	$2,019.95
2-1290-441-09-115-268-1	260	CSLFRF-	WORKER'S COMP	$3,164.59
			2022 Budgetary Impact	$513,784.16

2023 Budgetary Impact: $204,073.16

Possible Funding Sources: **Funds available within grant.**

Comments: **Time limited positions from 05/09/2022 - 04/28/2023 for Health Dept.**

Hidalgo Co. Budget Office
2/3/2005