

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: **Valde Guerra, Interim Budget Officer**
CC Date: **Tuesday, May 3, 2022**

Agenda Item: 85643

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	Supervisor I	0016	113	09/01	0.00	37,548.00	37,548.00
					0.00	37,548.00	37,548.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1290-441-09-115-268-1	113	CSLFRF- REG F/T EMPLOYEES	\$24,550.62
2-1290-441-09-115-268-1	211	CSLFRF- HEALTH INSURANCE	\$5,390.31
2-1290-441-09-115-268-1	212	CSLFRF- LIFE INSURANCE	\$28.48
2-1290-441-09-115-268-1	220	CSLFRF- FICA	\$1,878.12
2-1290-441-09-115-268-1	230	CSLFRF- RETIREMENT	\$3,198.95
2-1290-441-09-115-268-1	250	CSLFRF- UNEMPLOYMENT COMP	\$147.30
2-1290-441-09-115-268-1	260	CSLFRF- WORKER'S COMP	\$230.78
2022 Budgetary Impact			\$35,424.56

2023 Budgetary Impact: \$17,712.27

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

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