

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: **Vidal Roman, Budget Officer**  
CC Date: **Tuesday, November 1, 2022**

Agenda Item: 88105

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

Approval of the following personnel actions, effective 11/01/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1290	BUDGET ANALYST I	TBD	117	00/00	0.00	7,250.00	7,250.00
1290	BUDGET ANALYST II	TBD	117	00/00	0.00	7,250.00	7,250.00
1290	BUDGET ANALYST III	TBD	117	00/00	0.00	7,250.00	7,250.00
1290	BUDGET ANALYST III	TBD	117	00/00	0.00	7,250.00	7,250.00
1290	BUDGET ANALYST III	TBD	117	00/00	0.00	7,250.00	7,250.00
1290	PLANNING ANALYST I	TBD	117	00/00	0.00	7,250.00	7,250.00
1290	PLANNING ANALYST II	TBD	117	00/00	0.00	7,250.00	7,250.00
1290	PLANNING ANALYST II	TBD	117	00/00	0.00	7,250.00	7,250.00
1290	PLANNING ANALYST III	TBD	117	00/00	0.00	7,250.00	7,250.00
1290	PLANNING ANALYST III	TBD	117	00/00	0.00	7,250.00	7,250.00
1290	DIVISION MANAGER III, B&M	TBD	117	00/00	0.00	7,250.00	7,250.00
1290	DIVISION MANAGER III, SP	TBD	117	00/00	0.00	7,250.00	7,250.00
1290	ADMINISTRATIVE ASSISTANT IV	TBD	117	00/00	0.00	3,625.00	3,625.00
1290	BUDGET ANALYST IV	TBD	117	00/00	0.00	7,250.00	7,250.00
1290	PROGRAM SPECIALIST III	0003	113	0011	43,796.00	51,084.00	7,288.00
1290	PROGRAM SPECIALIST III	0004	113	0011	43,796.00	51,084.00	7,288.00
1290	PROGRAM SPECIALIST III	0005	113	0011	43,796.00	51,084.00	7,288.00
1290	PROGRAM SPECIALIST III	0007	113	0011	43,796.00	51,084.00	7,288.00
1290	PROGRAM MANAGER II	0001	113	0011	59,585.00	0.00	(59,585.00)
1290	PROGRAM SPECIALIST II	0006	113	0011	43,796.00	0.00	(43,796.00)
					278,565.00	302,211.00	23,646.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1290-441-09-115-101-0	113	CSLFRF/ARPA ADM REG F/T EMPLOYEES	\$3,910.68
1290-441-09-115-101-0	211	CSLFRF/ARPA ADM HEALTH INSURANCE	(\$2,754.65)
1290-441-09-115-101-0	212	CSLFRF/ARPA ADM LIFE INSURANCE	(\$20.18)
1290-441-09-115-101-0	220	CSLFRF/ARPA ADM FICA	\$299.17
1290-441-09-115-101-0	230	CSLFRF/ARPA ADM RETIREMENT	\$509.56
1290-441-09-115-101-0	250	CSLFRF/ARPA ADM UNEMPLOYMENT COMP	\$23.46
1290-441-09-115-101-0	260	CSLFRF/ARPA ADM WORKER'S COMP	\$0.00
1290-441-09-115-101-0	XXX	CSLFRF/ARPA ADM LAPSE SALARIES	(\$47,395.00)
2022 Budgetary Impact			(\$45,426.96)

2023 Budgetary Impact: -\$34,535.09

**Possible Funding Sources:**

**Comments:**