

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, December 13, 2022**

Agenda Item: 88647

Summary of request/proposal:
CSLFRF/ARPA (1290) -
Approval of the following personnel actions, effective 1/01/2023 through 12/31/2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1290	DEPUTY EMERGENCY MANAGEMENT COORDINATOR II	0022	113	13/01	0.00	52,106.00	52,106.00
					0.00	52,106.00	52,106.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1290-441-09-115-101-1-	113	CSLFRF/ARPA- REG F/T EMPLOYEES	\$52,106.00
3-1290-441-09-115-101-1-	211	CSLFRF/ARPA- HEALTH INSURANCE	\$8,832.00
3-1290-441-09-115-101-1-	212	CSLFRF/ARPA- LIFE INSURANCE	\$56.16
3-1290-441-09-115-101-1-	220	CSLFRF/ARPA- FICA	\$3,986.11
3-1290-441-09-115-101-1-	230	CSLFRF/ARPA- RETIREMENT	\$6,607.04
3-1290-441-09-115-101-1-	250	CSLFRF/ARPA- UNEMPLOYMENT COMP	\$312.64
3-1290-441-09-115-101-1-	260	CSLFRF/ARPA- WORKER'S COMP	\$0.00
		2023 Budgetary Impact	\$71,899.95

2024 Budgetary Impact: \$71,899.95

Possible Funding Sources: No funds available for action requested

Comments:

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To: Commissioner' Court
From: Vidal Roman, Budget Officer
CC Date: Tuesday, December 13, 2022

Agenda Item: 88647

Summary of request/proposal:
CSLFRF/ARPA (1290) -
Approval of the following personnel actions, effective 1/01/2023 through 06/30/2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1290	ADMINISTRATIVE ASSISTANT IV	0021	113	10/01	0.00	41,363.00	41,363.00
					0.00	41,363.00	41,363.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1290-441-09-115-101-1	113	CSLFRF/ARPA- REG F/T EMPLOYEES	\$20,681.50
3-1290-441-09-115-101-1	211	CSLFRF/ARPA- HEALTH INSURANCE	\$4,416.00
3-1290-441-09-115-101-1	212	CSLFRF/ARPA- LIFE INSURANCE	\$28.08
3-1290-441-09-115-101-1	220	CSLFRF/ARPA- FICA	\$1,582.13
3-1290-441-09-115-101-1	230	CSLFRF/ARPA- RETIREMENT	\$2,622.41
3-1290-441-09-115-101-1	250	CSLFRF/ARPA- UNEMPLOYMENT COMP	\$124.09
3-1290-441-09-115-101-1	260	CSLFRF/ARPA- WORKER'S COMP	\$0.00
2023 Budgetary Impact			\$29,454.21

2024 Budgetary Impact: \$58,908.44

Possible Funding Sources: No funds available for action requested

Comments:
