

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: Budget & Management
CC Date: Tuesday, March 21, 2023

Agenda Item: 90013

Summary of request/proposal:
CSLRF/ARPA (1290):
Approval to extend positions, effective 04/01/23:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1290	Certified Medical Assistant	0001	113	17/01	0.00	32,835.00	32,835.00
1290	Certified Medical Assistant	0002	113	17/01	0.00	32,835.00	32,835.00
1290	Certified Medical Assistant	0003	113	17/01	0.00	32,835.00	32,835.00
1290	Certified Medical Assistant	0004	113	17/01	0.00	32,835.00	32,835.00
1290	Certified Medical Assistant	0005	113	17/01	0.00	32,835.00	32,835.00
					0.00	164,175.00	164,175.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1290-441-09-115-266-8-113	CSLFRF-HCSO MED ASST REG F/T EMPLOYEES	\$123,131.25
3-1290-441-09-115-266-8-211	CSLFRF-HCSO MED ASST HEALTH INSURANCE	\$33,120.00
3-1290-441-09-115-266-8-212	CSLFRF-HCSO MED ASST LIFE INSURANCE	\$210.60
3-1290-441-09-115-266-8-220	CSLFRF-HCSO MED ASST FICA	\$9,419.54
3-1290-441-09-115-266-8-230	CSLFRF-HCSO MED ASST RETIREMENT	\$15,613.04
3-1290-441-09-115-266-8-250	CSLFRF-HCSO MED ASST UNEMPLOYMENT COMP	\$738.79
3-1290-441-09-115-266-8-260	CSLFRF-HCSO MED ASST WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$182,233.22

2024 Budgetary Impact: \$60,280.71

Possible Funding Sources: Funds Available through grant

Comments:
