

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, April 18, 2023

Agenda Item: 90519

Summary of request/proposal:
Health-CSLFRF/ARPA Ele. Med. Rec Trn (1290):
Approval of the following time limited positions, effective 4-29-2023 through 12-31-2023:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1290	Clerk I	0002	113	01/07	0.00	25,834.00	25,834.00
1290	Clerk I	0003	113	01/07	0.00	25,834.00	25,834.00
1290	Clerk I	0006	113	01/07	0.00	25,834.00	25,834.00
1290	Clerk I	0007	113	01/07	0.00	25,834.00	25,834.00
1290	Clerk I	0012	113	01/07	0.00	25,834.00	25,834.00
1290	Clerk I	0014	113	01/07	0.00	25,834.00	25,834.00
1290	Clerk I	0015	113	01/07	0.00	25,834.00	25,834.00
1290	Supervisor I	0016	113	09/01	0.00	38,299.00	38,299.00
					0.00	219,137.00	219,137.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1290-441-09-115-268-6-113	CSLFRF-HCDHD ELE MED REC TRN REG. F/T EMPLOYEE	\$147,496.06
3-1290-441-09-115-268-6-211	CSLFRF-HCDHD ELE MED REC TRN HEALTH INSURANCE	\$47,556.92
3-1290-441-09-115-268-6-212	CSLFRF-HCDHD ELE MED REC TRN LIFE INSURANCE	\$302.40
3-1290-441-09-115-268-6-220	CSLFRF-HCDHD ELE MED REC TRN FICA	\$11,283.45
3-1290-441-09-115-268-6-230	CSLFRF-HCDHD ELE MED REC TRN RETIREMENT	\$18,702.50
3-1290-441-09-115-268-6-250	CSLFRF-HCDHD ELE MED REC TRN UNEMPLOYMENT COMP	\$884.98
3-1290-441-09-115-268-6-260	CSLFRF-HCDHD ELE MED REC TRN WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$226,226.31

of Employees:
Annual Salary:
Effective Date:

2024 Budgetary Impact: \$0.00

Possible Funding Sources: ARPA grant funds available

Comments: