

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, September 5, 2023**

Agenda Item: 92333

Summary of request/proposal:
CSLFRF/ARPA ADMIN (1290):
Approval of the following action, effective 09/11/2023 through 12/31/2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1290	Administrative Assistant IV	T040	121	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
3-1290-441-09-115-101-8	113	CSLFRF-PBLC HLTH - REG F/T EMPLOYEES	\$12,727.08
3-1290-441-09-115-101-8	211	CSLFRF-PBLC HLTH - HEALTH INSURANCE	\$0.00
3-1290-441-09-115-101-8	212	CSLFRF-PBLC HLTH - LIFE INSURANCE	\$0.00
3-1290-441-09-115-101-8	220	CSLFRF-PBLC HLTH - FICA	\$973.62
3-1290-441-09-115-101-8	230	CSLFRF-PBLC HLTH - RETIREMENT	\$1,613.79
3-1290-441-09-115-101-8	250	CSLFRF-PBLC HLTH - UNEMPLOYMENT COMP	\$76.36
3-1290-441-09-115-101-8	260	CSLFRF-PBLC HLTH - WORKER'S COMP	\$0.00
		2023 Budgetary Impact	\$15,390.85

2024 Budgetary Impact:

Possible Funding Sources: Funding available through ARPA grant.

Comments:
