

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, October 3, 2023**

Agenda Item: 92695

Summary of request/proposal:
CSLFRF-PBLC HLTH (1290):
Approval of the following change in funding source, effective 09/19/2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1290	Administrative Assistant IV	0040	113	10/01	41,363.00	0.00	(41,363.00)
					41,363.00	0.00	(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	(\$11,772.55)
3-1290-441-09-115-101-8 211	CSLFRF-PBLC HLTH - HEALTH INSURANCE	(\$2,513.72)
3-1290-441-09-115-101-8 212	CSLFRF-PBLC HLTH - LIFE INSURANCE	(\$15.98)
3-1290-441-09-115-101-8 220	CSLFRF-PBLC HLTH - FICA	(\$900.60)
3-1290-441-09-115-101-8 230	CSLFRF-PBLC HLTH - RETIREMENT	(\$1,492.76)
3-1290-441-09-115-101-8 250	CSLFRF-PBLC HLTH - UNEMPLOYMENT COMP	(\$70.64)
3-1290-441-09-115-101-8 260	CSLFRF-PBLC HLTH - WORKER'S COMP	\$0.00
	2023 Budgetary Impact	(\$16,766.25)

2024 Budgetary Impact:

Possible Funding Sources: Cost Savings

Comments:

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, October 3, 2023

Agenda Item: 92695

Summary of request/proposal:
CSLFRF/ARPA - ECO DEV (1290):
Approval of the following change in funding source, effective 09/19/2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1290	Administrative Assistant IV	0001	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
3-1290-441-64-115-345-5	113	CSLFRF-ECO DEV - REG F/T EMPLOYEES	\$11,772.55
3-1290-441-64-115-345-5	211	CSLFRF-ECO DEV - HEALTH INSURANCE	\$2,513.72
3-1290-441-64-115-345-5	212	CSLFRF-ECO DEV - LIFE INSURANCE	\$15.98
3-1290-441-64-115-345-5	220	CSLFRF-ECO DEV - FICA	\$900.60
3-1290-441-64-115-345-5	230	CSLFRF-ECO DEV - RETIREMENT	\$1,492.76
3-1290-441-64-115-345-5	250	CSLFRF-ECO DEV - UNEMPLOYMENT COMP	\$70.64
3-1290-441-64-115-345-5	260	CSLFRF-ECO DEV - WORKER'S COMP	\$0.00
2023 Budgetary Impact			\$16,766.25

2024 Budgetary Impact:

Possible Funding Sources: Funding available through ARPA Grant.

Comments:
