

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, December 12, 2023

Agenda Item: 93458

Summary of request/proposal:
CSLFRF/ARPA NEI Public Workforce (1290):
Approval of the following time limited positions, effective 01-01-2024 through 12-31-2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1290	Clerk I	0002	113	01/08	0.00	27,040.00	27,040.00
1290	Clerk I	0003	113	01/08	0.00	27,040.00	27,040.00
1290	Clerk I	0006	113	01/08	0.00	27,040.00	27,040.00
1290	Clerk I	0007	113	01/08	0.00	27,040.00	27,040.00
1290	Clerk I	0012	113	01/08	0.00	27,040.00	27,040.00
1290	Clerk I	0014	113	01/08	0.00	27,040.00	27,040.00
1290	Clerk I	0015	113	01/08	0.00	27,040.00	27,040.00
1290	Supervisor I	0016	113	09/01	0.00	39,833.00	39,833.00
					0.00	229,113.00	229,113.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1290-441-09-115-249-6- 113	CSLFRF- NEI PUBLIC WORKFORCE REG. F/T EMPLOYEE	\$229,113.00
4-1290-441-09-115-249-6- 211	CSLFRF- NEI PUBLIC WORKFORCE HEALTH INSURANCE	\$91,872.00
4-1290-441-09-115-249-6- 212	CSLFRF- NEI PUBLIC WORKFORCE LIFE INSURANCE	\$449.28
4-1290-441-09-115-249-6- 220	CSLFRF- NEI PUBLIC WORKFORCE FICA	\$17,527.14
4-1290-441-09-115-249-6- 230	CSLFRF- NEI PUBLIC WORKFORCE RETIREMENT	\$29,715.96
4-1290-441-09-115-249-6- 250	CSLFRF- NEI PUBLIC WORKFORCE UNEMPLOYMENT COMP	\$1,374.68
4-1290-441-09-115-249-6- 260	CSLFRF- NEI PUBLIC WORKFORCE WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$370,052.06

2025 Budgetary Impact:

Possible Funding Sources: ARPA grant funds available

Comments:
