

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:

Agenda Item: 95285

Summary of request/proposal:
CSLFRF/ARPA ADM (1290):
Approval of the following personnel actions, effective 05/14/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Annual Allowance	Proposed Budgeted Salary/ Annual Allowance	Total Requested
1290	Division Manager III, Budget Management	A034	117	18/05	3,625.00	10,000.00	6,375.00
1290	Division Manager III, Strategic Planning	A035	117	18/05	3,625.00	10,000.00	6,375.00
1290	Administrative Assistant IV	A036	117	10/04	1,813.00	5,000.00	3,187.00
1290	Accountant II	0009	113	10/01	0.00	43,020.00	43,020.00
1290	Accountant II	0008	113	10/02	0.00	44,526.00	44,526.00
1290	Program Specialist III	0039	113	13/01	0.00	54,193.00	54,193.00
1290	Program Specialist III	0038	113	13/01	0.00	54,193.00	54,193.00
1290	ARPA Coordinator	0007	113	16/01	0.00	68,267.00	68,267.00
1290	Contract Specialist I	0013	113	09/01	0.00	39,833.00	39,833.00
1290	Contract Specialist II	0012	113	11/02	0.00	48,088.00	48,088.00
1290	Procurement Specialist I	0014	113	09/02	0.00	41,227.00	41,227.00
1290	Procurement Specialist I	0015	113	09/01	0.00	39,833.00	39,833.00
1290	Contract Specialist III	0040	113	13/01	0.00	54,193.00	54,193.00
1290	Contract Specialist III	0041	113	13/01	0.00	54,193.00	54,193.00
1290	Contract Specialist III	0042	113	13/01	0.00	54,193.00	54,193.00
1290	Division Manager II, Construction	A043	117	16/02	0.00	10,000.00	10,000.00
1290	Program Specialist III	0044	113	13/01	0.00	54,193.00	54,193.00
1290	Program Specialist III	0045	113	13/01	0.00	54,193.00	54,193.00
1290	Program Specialist III	0046	113	13/01	0.00	54,193.00	54,193.00
1290	Program Specialist III	0047	113	13/01	0.00	54,193.00	54,193.00
1290	Program Manager	0048	113	16/01	0.00	68,267.00	68,267.00
					9,063.00	915,798.00	906,735.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT/OBJECT CODE NAME	AMOUNT
4-1290-441-09-115-101-8	117 CSLFRF/ARPA ADM REG F/T EMPLOYEES	\$574,496.22
4-1290-441-09-115-101-8	211 CSLFRF/ARPA ADM HEALTH INSURANCE	\$80,037.34
4-1290-441-09-115-101-8	212 CSLFRF/ARPA ADM LIFE INSURANCE	\$391.41
4-1290-441-09-115-101-8	220 CSLFRF/ARPA ADM FICA	\$43,948.96
4-1290-441-09-115-101-8	230 CSLFRF/ARPA ADM RETIREMENT	\$78,476.18
4-1290-441-09-115-101-8	250 CSLFRF/ARPA ADM UNEMPLOYMENT COMP	\$3,446.98
4-1290-441-09-115-101-8	260 CSLFRF/ARPA ADM WORKER'S COMP	(\$21,471.00)
	2024 Budgetary Impact	\$759,326.09

Possible Funding Sources:

Cost Savings

FY2024	\$759,326.09	
FY2025	\$1,285,606.37	Total Cost
FY2026	\$1,356,718.00	3,401,650.46

Comments: