

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: 93511**

**Summary of request/proposal:**  
**CSLFRF-PH-NEI-Economic Development (1290):**  
**Approval of the following personnel actions, 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	Administrative Assistant IV	0001	113	10/01	0.00	43,020.00	43,020.00
					0.00	43,020.00	43,020.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
4-1290-441-64-115-345-5	113	CSLFRF-PH-NEI-ECONOMIC DEV - REG F/T EMPLOYEES	\$43,020.00
4-1290-441-64-115-345-5	211	CSLFRF-PH-NEI-ECONOMIC DEV - HEALTH INSURANCE	\$11,484.00
4-1290-441-64-115-345-5	212	CSLFRF-PH-NEI-ECONOMIC DEV - LIFE INSURANCE	\$56.16
4-1290-441-64-115-345-5	220	CSLFRF-PH-NEI-ECONOMIC DEV - FICA	\$3,291.03
4-1290-441-64-115-345-5	230	CSLFRF-PH-NEI-ECONOMIC DEV - RETIREMENT	\$5,579.69
4-1290-441-64-115-345-5	250	CSLFRF-PH-NEI-ECONOMIC DEV - UNEMPLOYMENT COMP	\$258.12
4-1290-441-64-115-345-5	260	CSLFRF-PH-NEI-ECONOMIC DEV - WORKER'S COMP	\$0.00
2024 Budgetary Impact			\$63,689.00

2025 Budgetary Impact:

**Possible Funding Sources: Funds available through ARPA Grant.**

**Comments:**

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To: **Commissioner' Court**  
From: **Budget & Management**  
CC Date: **Tuesday, December 12, 2023**

Agenda Item: 93511

**Summary of request/proposal:**  
**Economic Development (1100):**  
**Approval of the following personnel actions, effective 01/01/2024 through 12/31/2024:**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Program Manager III	T008	121	17/01	0.00	73,728.00	73,728.00
					0.00	73,728.00	73,728.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-465-10-110-081-0	121	ECONOMIC DEVELOPMENT - TEMP F/T EMPLOYEES	\$73,728.00
4-1100-465-10-110-081-0	211	ECONOMIC DEVELOPMENT - HEALTH INSURANCE	\$0.00
4-1100-465-10-110-081-0	212	ECONOMIC DEVELOPMENT - LIFE INSURANCE	\$0.00
4-1100-465-10-110-081-0	220	ECONOMIC DEVELOPMENT - FICA	\$5,640.19
4-1100-465-10-110-081-0	230	ECONOMIC DEVELOPMENT - RETIREMENT	\$0.00
4-1100-465-10-110-081-0	250	ECONOMIC DEVELOPMENT - UNEMPLOYMENT COMP	\$442.37
4-1100-465-10-110-081-0	260	ECONOMIC DEVELOPMENT - WORKER'S COMP	\$0.00
2024 Budgetary Impact			\$79,810.56

**Possible Funding Sources:** **Funds undetermined.**

**Comments:**

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