

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 new proposals not approved during the budget process.

To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, September 17, 2024

Agenda Item: 96634

Summary of request/proposal:

ARPA - CSLFRF-PH-NEI-SHC-WACC (1290):

Approval of the following personnel action, effective upon Commissioners Court approval:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1290	Coordinator II, Wellness Center	0002	113	11/01	0.00	46,462.00	46,462.00
					0.00	46,462.00	46,462.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1290-441-67-115-358-1-113	CSLFRF-PH-NEI SHC-WACC - REG F/T EMPLOYEES	\$13,477.53
4-1290-441-67-115-358-1-211	CSLFRF-PH-NEI SHC-WACC - HEALTH INSURANCE	\$3,077.13
4-1290-441-67-115-358-1-212	CSLFRF-PH-NEI SHC-WACC - LIFE INSURANCE	\$16.29
4-1290-441-67-115-358-1-220	CSLFRF-PH-NEI SHC-WACC - FICA	\$1,031.03
4-1290-441-67-115-358-1-230	CSLFRF-PH-NEI SHC-WACC - RETIREMENT	\$1,841.03
4-1290-441-67-115-358-1-250	CSLFRF-PH-NEI SHC-WACC - UNEMPLOYMENT	\$80.87
4-1290-441-67-115-358-1-260	CSLFRF-PH-NEI SHC-WACC - WORKER'S COMP	\$0.00

Current Fiscal Year: \$19,523.88

Next Fiscal Year: \$70,625.93

Funding Source:

ARPA funds available.

Comments:

For estimating cost purposes only