

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 24, 2024

Agenda Item: 96775

Summary of request/proposal:

CSLFRF-El Paraiso CRC Project (1290):
 Approval of the following personnel actions, effective 09/24/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1290	DIVISION MANAGER I	0001	113	14/01	0.00	58,528.00	58,528.00
1290	ADMINISTRATIVE ASSISTANT IV	0002	113	10/01	0.00	43,020.00	43,020.00
1290	CLERK III	0003	113	05/01	0.00	29,278.00	29,278.00
1290	CLERK III	0004	113	05/01	0.00	29,278.00	29,278.00
					0.00	160,104.00	160,104.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1290-441-19-115-264-3-113	CSLFRF-EL PARAISO CRC PROJECT- REG F/T EMPLOYEES	\$43,386.96
4-1290-441-19-115-264-3-211	CSLFRF-EL PARAISO CRC PROJECT- HEALTH INSURANCE	\$11,498.75
4-1290-441-19-115-264-3-212	CSLFRF-EL PARAISO CRC PROJECT- LIFE INSURANCE	\$60.88
4-1290-441-19-115-264-3-220	CSLFRF-EL PARAISO CRC PROJECT- FICA	\$3,319.10
4-1290-441-19-115-264-3-230	CSLFRF-EL PARAISO CRC PROJECT- RETIREMENT	\$5,926.66
4-1290-441-19-115-264-3-250	CSLFRF-EL PARAISO CRC PROJECT- UNEMPLOYMENT	\$260.32
4-1290-441-19-115-264-3-260	CSLFRF-EL PARAISO CRC PROJECT- WORKER'S COMP	\$0.00

Current Fiscal Year: \$64,452.67
Next Fiscal Year: \$245,990.89

Funding Source:

ARPA Funds Available

Comments:
