

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, October 15, 2024

Agenda Item: 97036

Summary of request/proposal:

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

Approval of the following personnel actions, effective 10/15/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	COORDINATOR I, ATHLETIC	0003	113	09/01	0.00	39,833.00	39,833.00
					0.00	39,833.00	39,833.00

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- REGULAR FULL-TIME	\$8,513.92
4-1290-441-67-115-358-1-	211	CSLFRF - PH-NEI SHC-WACC- HEALTH INSURANCE	\$2,267.36
4-1290-441-67-115-358-1-	212	CSLFRF - PH-NEI SHC-WACC- LIFE INSURANCE	\$12.00
4-1290-441-67-115-358-1-	220	CSLFRF - PH-NEI SHC-WACC- FICA	\$651.32
4-1290-441-67-115-358-1-	230	CSLFRF - PH-NEI SHC-WACC- RETIREMENT	\$1,163.00
4-1290-441-67-115-358-1-	250	CSLFRF - PH-NEI SHC-WACC- UNEMPLOYMENT	\$51.08
4-1290-441-67-115-358-1-	260	CSLFRF - PH-NEI SHC-WACC- WORKER'S COMP	\$0.00

Current Fiscal Year: \$12,658.68
Next Fiscal Year: \$0.00

Funding Source:

Funding has been identified through the ARPA grant.

Comments:

For estimating cost purposes only