

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, December 16, 2025

Agenda Item: 101816

Summary of request/proposal:

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

Approval of the following action, effective 01/01/2026:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1290	Program Manager	0001	113	16/01	69,688.00	75,263.00	5,575.00
					69,688.00	75,263.00	5,575.00

Budgetary Impact:

Increase/Decrease Account Number		Account Name/Object Code Name	Amount
6-1290-441-67-115-358-1-	113	CSLFRF-PH-NEI SHC-WACC- REG F/T EMPLOYEES	\$5,575.00
6-1290-441-67-115-358-1-	211	CSLFRF-PH-NEI SHC-WACC- HEALTH INSURANCE	\$0.00
6-1290-441-67-115-358-1-	212	CSLFRF-PH-NEI SHC-WACC- LIFE INSURANCE	\$0.00
6-1290-441-67-115-358-1-	220	CSLFRF-PH-NEI SHC-WACC- FICA	\$426.49
6-1290-441-67-115-358-1-	230	CSLFRF-PH-NEI SHC-WACC- RETIREMENT	\$813.95
6-1290-441-67-115-358-1-	250	CSLFRF-PH-NEI SHC-WACC- UNEMPLOYMENT	\$8.36
6-1290-441-67-115-358-1-	260	CSLFRF-PH-NEI SHC-WACC- WORKER'S COMP	\$0.00

Current Fiscal Year: \$6,823.80

Next Fiscal Year: \$6,823.80

Funding Source:

Funding available through grants.

Comments:

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From: Budget & Management
CC Date: Tuesday, December 16, 2025

Agenda Item: 101816

Summary of request/proposal:

Pct 1 Administration (1200):
 Approval of the following action, effective 01/01/2026:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1200	Coordinator IV	A040	113	16/01	3,000.00	0.00	(3,000.00)
					3,000.00	0.00	(3,000.00)

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
6-1200-431-00-121-004-0-113	CSLFRF-PH-NEI SHC-WACC- REG F/T EMPLOYEES	(\$3,000.00)
6-1200-431-00-121-004-0-211	CSLFRF-PH-NEI SHC-WACC- HEALTH INSURANCE	\$0.00
6-1200-431-00-121-004-0-212	CSLFRF-PH-NEI SHC-WACC- LIFE INSURANCE	\$0.00
6-1200-431-00-121-004-0-220	CSLFRF-PH-NEI SHC-WACC- FICA	(\$229.50)
6-1200-431-00-121-004-0-230	CSLFRF-PH-NEI SHC-WACC- RETIREMENT	(\$438.00)
6-1200-431-00-121-004-0-250	CSLFRF-PH-NEI SHC-WACC- UNEMPLOYMENT	(\$4.50)
6-1200-431-00-121-004-0-260	CSLFRF-PH-NEI SHC-WACC- WORKER'S COMP	\$0.00

Current Fiscal Year: (\$3,672.00)

Next Fiscal Year: (\$3,672.00)

Funding Source:

Cost savings.

Comments:
