

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, April 16, 2024

Agenda Item: 94989

Summary of request/proposal:
Executive Office (1100):
Approval of the following personnel actions, effective upon Commissioners Court approval:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Assistant County Executive Officer	0004	113	20/01	81,080.00	92,876.00	11,796.00
1100	Assistant County Executive Officer	0007	113	20/01	65,422.00	92,876.00	27,454.00
					146,502.00	185,752.00	39,250.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-413-00-125-001-0-113	EXECUTIVE OFFICE- REG F/T EMPLOYEES	\$27,864.50
4-1100-413-00-125-001-0-211	EXECUTIVE OFFICE- HEALTH INSURANCE	\$0.00
4-1100-413-00-125-001-0-212	EXECUTIVE OFFICE- LIFE INSURANCE	\$0.00
4-1100-413-00-125-001-0-220	EXECUTIVE OFFICE- FICA	\$2,131.63
4-1100-413-00-125-001-0-230	EXECUTIVE OFFICE- RETIREMENT	\$3,806.29
4-1100-413-00-125-001-0-250	EXECUTIVE OFFICE- UNEMPLOYMENT COMP	\$167.19
4-1100-413-00-125-001-0-260	EXECUTIVE OFFICE- WORKER'S COMP	\$0.00
2024 Budgetary Impact		\$33,969.61

of Employees:
Annual Salary:
Effective Date:

Possible Funding Sources: No funds available for action requested.

Comments:
