

# 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 28, 2025

**Agenda Item:** 101185

**Summary of request/proposal:**

1115 (1100):

Approval of the following personnel actions, effective 10/28/25 and for fiscal year 2026:

| Fund | Position                                       | Slot | Obj | G/S   | Current Budgeted Salary/ Allowance | Proposed Budgeted Salary/ Allowance | Total Request |
|------|--|------|-----|-------|------------------------------------|-------------------------------------|---------------|
| 1100 | Assistant Director Department of Health and Hu | 0005 | 117 | 20/01 | 5,000.00                           | 0.00                                | (5,000.00)    |
| 1100 | Division Manager III, Human Services           | 0006 | 117 | 18/01 | 5,700.00                           | 0.00                                | (5,700.00)    |
|      |  |      |     |       |                                    |                                     |               |
|      |  |      |     |       |                                    |                                     |               |
|      |  |      |     |       |                                    |                                     |               |
|      |  |      |     |       | 10,700.00                          | 0.00                                | (10,700.00)   |

**Budgetary Impact:**

| Increase/Decrease Account Number | Account Name/Object Code Name         | Amount       |
|----------------------------------|---------------------------------------|--------------|
| 5-1100-444-00-240-005-0-117      | 11115 WAIVER DSRIP- REG F/T EMPLOYEES | (\$1,926.82) |
| 5-1100-444-00-240-005-0-211      | 11115 WAIVER DSRIP- HEALTH INSURANCE  | \$0.00       |
| 5-1100-444-00-240-005-0-212      | 11115 WAIVER DSRIP- LIFE INSURANCE    | \$0.00       |
| 5-1100-444-00-240-005-0-220      | 11115 WAIVER DSRIP- FICA              | (\$147.40)   |
| 5-1100-444-00-240-005-0-230      | 11115 WAIVER DSRIP- RETIREMENT        | (\$277.65)   |
| 5-1100-444-00-240-005-0-250      | 11115 WAIVER DSRIP- UNEMPLOYMENT      | (\$2.89)     |
| 5-1100-444-00-240-005-0-260      | 11115 WAIVER DSRIP- WORKER'S COMP     | \$0.00       |

**Current Fiscal Year:** (\$2,354.76)

**Next Fiscal Year:** (\$9,784.96)

**Funding Source:**

Cost Savings

**Comments:**

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