

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: 101781

Summary of request/proposal:

Executive Office (1100):
 Approval of the following actions, effective 01/01/2026:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	Program Manager II	0002	113	15/09	91,765.00	0.00	(91,765.00)
1100	Coordinator II	0018	113	11/01	0.00	51,222.00	51,222.00
					91,765.00	51,222.00	(40,543.00)

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
6-1100-413-00-125-001-0-113	EXECUTIVE OFFICE - REG F/T EMPLOYEES	(\$40,543.00)
6-1100-413-00-125-001-0-211	EXECUTIVE OFFICE - HEALTH INSURANCE	\$0.00
6-1100-413-00-125-001-0-212	EXECUTIVE OFFICE - LIFE INSURANCE	\$0.00
6-1100-413-00-125-001-0-220	EXECUTIVE OFFICE - FICA	(\$3,101.54)
6-1100-413-00-125-001-0-230	EXECUTIVE OFFICE - RETIREMENT	(\$5,919.28)
6-1100-413-00-125-001-0-250	EXECUTIVE OFFICE - UNEMPLOYMENT	(\$60.81)
6-1100-413-00-125-001-0-260	EXECUTIVE OFFICE - WORKER'S COMP	\$0.00

Current Fiscal Year: (\$49,624.63)

Funding Source:

Cost Savings.

Comments:
