

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, April 28, 2026

Agenda Item: 103162

Summary of request/proposal:

Pct 1 Admin (1200):

Approval of the following personnel actions, effective 04/28/2026 :

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1200	Program Specialist I	0037	501130	09/01	47,043.00	0.00	(47,043.00)
1200	Accounting Clerk II	0041	501130	08/01	0.00	40,662.00	40,662.00
					47,043.00	40,662.00	(6,381.00)

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
1200-31-121-001-0000- 501130-	REG F/T EMPLOYEES	(\$4,351.79)
1200-31-121-001-0000- 502110-	HEALTH INSURANCE	\$0.00
1200-31-121-001-0000- 502120-	LIFE INSURANCE	\$0.00
1200-31-121-001-0000- 502200-	FICA	(\$332.91)
1200-31-121-001-0000- 502300-	RETIREMENT	(\$635.36)
1200-31-121-001-0000- 502500-	UNEMPLOYMENT	(\$6.53)
1200-31-121-001-0000- 502600-	WORKER'S COMP	\$0.00

Current Fiscal Year: (\$5,326.59)

Next Fiscal Year: (\$7,810.35)

Funding Source:

Cost savings

Comments:

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From: Budget & Management
CC Date: Tuesday, April 28, 2026

Agenda Item: 103162

Summary of request/proposal:

Parks Pct 1 (1100):

Approval of the following personnel actions, effective 05/04/2026 through 09/18/2026 :

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	Maintenance II	T033	501210	09/01	0.00	32,279.00	32,279.00
					0.00	32,279.00	32,279.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
1100-52-121-520-0000- 501210-	TEMP F/T EMPLOYEES	\$12,367.43
1100-52-121-520-0000- 502110-	HEALTH INSURANCE	\$0.00
1100-52-121-520-0000- 502120-	LIFE INSURANCE	\$0.00
1100-52-121-520-0000- 502200-	FICA	\$946.11
1100-52-121-520-0000- 502300-	RETIREMENT	\$0.00
1100-52-121-520-0000- 502500-	UNEMPLOYMENT	\$18.55
1100-52-121-520-0000- 502600-	WORKER'S COMP	\$0.00

Current Fiscal Year: \$13,332.09

Funding Source:

No funds available for action requested

Comments:
