

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, September 19, 2023**

Agenda Item: 92370

Summary of request/proposal:  
DA - Victim Coordinator and Liaison Grant (VCLG)(1281)/Criminal DA (1100):  
Approval of the following action, effective 09/01/2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	COORDINATOR II, VICTIMS ASSISTANCE	0126	113	11/04	1,200.00	17,517.00	16,317.00
					1,200.00	17,517.00	16,317.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-412-00-080-002-0-	113	CRIM DA- REG F/T EMPLOYEES	\$5,397.16
3-1100-412-00-080-002-0-	211	CRIM DA- HEALTH INSURANCE	\$0.00
3-1100-412-00-080-002-0-	212	CRIM DA- LIFE INSURANCE	\$0.00
3-1100-412-00-080-002-0-	220	CRIM DA- FICA	\$412.88
3-1100-412-00-080-002-0-	230	CRIM DA- RETIREMENT	\$684.36
3-1100-412-00-080-002-0-	250	CRIM DA- UNEMPLOYMENT COMP	\$32.38
3-1100-412-00-080-002-0-	260	CRIM DA- WORKER'S COMP	\$0.00
		2023 Budgetary Impact	\$6,526.78

2024 Budgetary Impact:

**Possible Funding Sources:** No funding available for action requested.

**Comments:**

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DA - Victim Coordinator and Liaison Grant (VCLG)(1281)/Criminal DA (1100):  
Approval of the following action, effective 09/01/2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	COORDINATOR II, VICTIMS ASSISTANCE	0001	113	11/04	48,329.00	32,012.00	(16,317.00)
					48,329.00	32,012.00	(16,317.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1281-412-00-080-011-4-	113	VCLG- REG F/T EMPLOYEES	(\$5,397.16)
3-1281-412-00-080-011-4-	211	VCLG- HEALTH INSURANCE	\$0.00
3-1281-412-00-080-011-4-	212	VCLG- LIFE INSURANCE	\$0.00
3-1281-412-00-080-011-4-	220	VCLG- FICA	(\$412.88)
3-1281-412-00-080-011-4-	230	VCLG- RETIREMENT	(\$684.36)
3-1281-412-00-080-011-4-	250	VCLG- UNEMPLOYMENT COMP	(\$32.38)
3-1281-412-00-080-011-4-	260	VCLG- WORKER'S COMP	\$0.00
		2023 Budgetary Impact	(\$6,526.78)

2024 Budgetary Impact:

**Possible Funding Sources:** Grant funds being reduced.

**Comments:**

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