

**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 17, 2024

**Agenda Item:** 97763

**Summary of request/proposal:**

Crim DA (1100):

Approval of the following Change in Funding Source/Distribution, effective 12/09/2024 and for calendar year 2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	Coordinator II, Victims Assistance	0126	113	11/01	21,304.00	14,450.00	(6,854.00)
					21,304.00	14,450.00	(6,854.00)

**Budgetary Impact:**

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1100-412-00-080-002-0-113	CRIM DA - REG F/T EMPLOYEES	(\$444.73)
4-1100-412-00-080-002-0-211	CRIM DA - HEALTH INSURANCE	\$0.00
4-1100-412-00-080-002-0-212	CRIM DA - LIFE INSURANCE	\$0.00
4-1100-412-00-080-002-0-220	CRIM DA - FICA	(\$34.02)
4-1100-412-00-080-002-0-230	CRIM DA - RETIREMENT	(\$60.75)
4-1100-412-00-080-002-0-250	CRIM DA - UNEMPLOYMENT	(\$2.67)
4-1100-412-00-080-002-0-260	CRIM DA - WORKER'S COMP	\$0.00

**Current Fiscal Year:** (\$542.17)  
**Next Fiscal Year:** (\$8,376.27)

**Funding Source:**

Cost Savings.

**Comments:**

For estimating cost purposes only

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**To:** Commissioner' Court  
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**Agenda Item:** 97763

**Summary of request/proposal:**

DA - Victim Coordinator and Liaison Grant (VCLG) (1281):

Approval of the following Change in Funding Source/Distribution, effective 12/09/2024 and for calendar year 2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1281	Coordinator II, Victims Assistance	0001	113	11/01	32,012.00	32,012.00	0.00
					32,012.00	32,012.00	0.00

**Budgetary Impact:**

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1281-412-00-080-011-5-113	VCLG - REG F/T EMPLOYEES	\$0.00
4-1281-412-00-080-011-5-211	VCLG - HEALTH INSURANCE	\$0.00
4-1281-412-00-080-011-5-212	VCLG - LIFE INSURANCE	\$0.00
4-1281-412-00-080-011-5-220	VCLG - FICA	\$0.00
4-1281-412-00-080-011-5-230	VCLG - RETIREMENT	\$0.00
4-1281-412-00-080-011-5-250	VCLG - UNEMPLOYMENT	\$0.00
4-1281-412-00-080-011-5-260	VCLG - WORKER'S COMP	\$0.00

**Current Fiscal Year:** \$0.00  
**Next Fiscal Year:** \$0.00

**Funding Source:**

No budgetary impact.

**Comments:**

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**Summary of request/proposal:**

Crim DA (1100):

Approval of the following Change in Funding Source/Distribution, effective 01/13/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	Coordinator II, Victims Assistance	0126	113	11/01	22,367.00	16,769.00	(5,598.00)
					22,367.00	16,769.00	(5,598.00)

**Budgetary Impact:**

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1100-412-00-080-002-0-113	CRIM DA - REG F/T EMPLOYEES	(\$5,426.41)
5-1100-412-00-080-002-0-211	CRIM DA - HEALTH INSURANCE	\$0.00
5-1100-412-00-080-002-0-212	CRIM DA - LIFE INSURANCE	\$0.00
5-1100-412-00-080-002-0-220	CRIM DA - FICA	(\$415.12)
5-1100-412-00-080-002-0-230	CRIM DA - RETIREMENT	(\$781.95)
5-1100-412-00-080-002-0-250	CRIM DA - UNEMPLOYMENT	(\$8.14)
5-1100-412-00-080-002-0-260	CRIM DA - WORKER'S COMP	\$0.00

**Current Fiscal Year:** (\$6,631.62)

**Funding Source:**

Cost Savings.

**Comments:**

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**Summary of request/proposal:**

DA - Victim Coordinator and Liaison Grant (VCLG) (1281):

Approval of the following Change in Funding Source/Distribution, effective 01/13/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1281	Coordinator II, Victims Assistance	0001	113	11/01	33,610.00	32,012.00	(1,598.00)
					33,610.00	32,012.00	(1,598.00)

**Budgetary Impact:**

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1281-412-00-080-011-5-113	VCLG - REG F/T EMPLOYEES	(\$1,549.02)
5-1281-412-00-080-011-5-211	VCLG - HEALTH INSURANCE	\$0.00
5-1281-412-00-080-011-5-212	VCLG - LIFE INSURANCE	\$0.00
5-1281-412-00-080-011-5-220	VCLG - FICA	(\$118.50)
5-1281-412-00-080-011-5-230	VCLG - RETIREMENT	(\$223.21)
5-1281-412-00-080-011-5-250	VCLG - UNEMPLOYMENT	(\$2.32)
5-1281-412-00-080-011-5-260	VCLG - WORKER'S COMP	\$0.00

**Current Fiscal Year:** (\$1,893.05)

**Funding Source:**

Cost Savings.

**Comments:**

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**To:** Commissioner' Court  
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**Agenda Item:** 97763

**Summary of request/proposal:**

Health Disp 1 (1293):  
 Approval of the following change in funding source, effective 01/01/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1293	PUBLIC HEALTH SPECIALIST I	0003	113	09/01	41,822.00	35,549.00	(6,273.00)
					41,822.00	35,549.00	(6,273.00)

**Budgetary Impact:**

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1293-441-00-340-083-1-113	HEALTH DISP 1- REG F/T EMPLOYEES	(\$6,273.00)
5-1293-441-00-340-083-1-211	HEALTH DISP 1- HEALTH INSURANCE	\$0.00
5-1293-441-00-340-083-1-212	HEALTH DISP 1- LIFE INSURANCE	\$0.00
5-1293-441-00-340-083-1-220	HEALTH DISP 1- FICA	(\$479.88)
5-1293-441-00-340-083-1-230	HEALTH DISP 1- RETIREMENT	(\$903.94)
5-1293-441-00-340-083-1-250	HEALTH DISP 1- UNEMPLOYMENT	(\$9.41)
5-1293-441-00-340-083-1-260	HEALTH DISP 1- WORKER'S COMP	\$0.00

**Current Fiscal Year:** (\$7,666.23)

**Funding Source:**

Cost savings

**Comments:**

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**Agenda Item:** 97763

**Summary of request/proposal:**

Health Disp 3 (1293):  
 Approval of the following change in funding source, effective 01/01/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1293	PUBLIC HEALTH SPECIALIST I	0002	113	09/01	0.00	6,273.00	6,273.00
					0.00	6,273.00	6,273.00

**Budgetary Impact:**

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1293-441-20-340-083-1-113	HEALTH DISP 3- REG F/T EMPLOYEES	\$6,273.00
5-1293-441-20-340-083-1-211	HEALTH DISP 3- HEALTH INSURANCE	\$0.00
5-1293-441-20-340-083-1-212	HEALTH DISP 3- LIFE INSURANCE	\$0.00
5-1293-441-20-340-083-1-220	HEALTH DISP 3- FICA	\$479.88
5-1293-441-20-340-083-1-230	HEALTH DISP 3- RETIREMENT	\$903.94
5-1293-441-20-340-083-1-250	HEALTH DISP 3- UNEMPLOYMENT	\$9.41
5-1293-441-20-340-083-1-260	HEALTH DISP 3- WORKER'S COMP	\$0.00

**Current Fiscal Year:** \$7,666.23

**Funding Source:**

Funds available through grant redistribution.

**Comments:**

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