

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, September 23, 2025

Agenda Item: 100818

Summary of request/proposal:

449th DC - Juv Drug Court

Approval of the following actions, effective 09/01/2025 and for calendar year 2026:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	Court Coordinator (DC)	0002	117	16/07	0.00	6,000.00	6,000.00
					0.00	6,000.00	6,000.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1286-423-00-011-003-6-117	JUV DRUG CRT - SUPPLEMENTAL PAY	\$2,022.99
5-1286-423-00-011-003-6-211	JUV DRUG CRT - HEALTH INSURANCE	\$0.00
5-1286-423-00-011-003-6-212	JUV DRUG CRT - LIFE INSURANCE	\$0.00
5-1286-423-00-011-003-6-220	JUV DRUG CRT - FICA	\$154.76
5-1286-423-00-011-003-6-230	JUV DRUG CRT - RETIREMENT	\$291.51
5-1286-423-00-011-003-6-250	JUV DRUG CRT - UNEMPLOYMENT	\$3.03
5-1286-423-00-011-003-6-260	JUV DRUG CRT - WORKER'S COMP	\$0.00

Current Fiscal Year: \$2,472.29

Next Fiscal Year: \$4,919.96

Funding Source:

Grant funds available.

Comments:

HIDALGO COUNTY

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, September 23, 2025

Agenda Item: 100818

Summary of request/proposal:

449th DC - Juv Mental Health Court

Approval of the following actions, effective 09/01/2025 and for calendar year 2026:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	Court Coordinator (DC)	0002	117	16/07	0.00	6,000.00	6,000.00
					0.00	6,000.00	6,000.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1286-423-00-011-004-6-117	GIRLS JUV MH CRT - SUPPLEMENTAL PAY	\$2,022.99
5-1286-423-00-011-004-6-211	GIRLS JUV MH CRT - HEALTH INSURANCE	\$0.00
5-1286-423-00-011-004-6-212	GIRLS JUV MH CRT - LIFE INSURANCE	\$0.00
5-1286-423-00-011-004-6-220	GIRLS JUV MH CRT - FICA	\$154.76
5-1286-423-00-011-004-6-230	GIRLS JUV MH CRT - RETIREMENT	\$291.51
5-1286-423-00-011-004-6-250	GIRLS JUV MH CRT - UNEMPLOYMENT	\$3.03
5-1286-423-00-011-004-6-260	GIRLS JUV MH CRT - WORKER'S COMP	\$0.00

Current Fiscal Year: \$2,472.29

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