

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: 100821

Summary of request/proposal:

Crim DA (1100):
 Approval of the following personnel actions, effective 09/01/2025:

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	16,769.00	0.00	(16,769.00)
1100	COORDINATOR II, VICTIMS ASSISTANCE	0126	115	11/01	600.00	600.00	0.00
					17,369.00	600.00	(16,769.00)

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	(\$5,653.92)
5-1100-412-00-080-002-0-115	CRIM DA- LONGEVITY PAY	\$0.00
5-1100-412-00-080-002-0-211	CRIM DA- HEALTH INSURANCE	(\$3,398.62)
5-1100-412-00-080-002-0-212	CRIM DA- LIFE INSURANCE	(\$18.94)
5-1100-412-00-080-002-0-220	CRIM DA- FICA	(\$432.52)
5-1100-412-00-080-002-0-230	CRIM DA- RETIREMENT	(\$814.73)
5-1100-412-00-080-002-0-250	CRIM DA- UNEMPLOYMENT	(\$8.48)
5-1100-412-00-080-002-0-260	CRIM DA- WORKER'S COMP	\$0.00

Current Fiscal Year: (\$10,327.21)
Next Fiscal Year: (\$20,625.70)

Funding Source:

Cost savings

Comments:

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CC Date: Tuesday, September 23, 2025

Agenda Item: 100821

Summary of request/proposal:

VCLG (1281):

Approval of the following personnel actions, effective 09/01/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1281	COORDINATOR II, VICTIMS ASSISTANCE	0126	113	11/01	32,012.00	48,781.00	16,769.00
					32,012.00	48,781.00	16,769.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1281-412-00-080-011-6-113	VCLG- REG F/T EMPLOYEES	\$5,653.92
5-1281-412-00-080-011-6-211	VCLG- HEALTH INSURANCE	\$0.00
5-1281-412-00-080-011-6-212	VCLG- LIFE INSURANCE	\$0.00
5-1281-412-00-080-011-6-220	VCLG- FICA	\$432.52
5-1281-412-00-080-011-6-230	VCLG- RETIREMENT	\$814.73
5-1281-412-00-080-011-6-250	VCLG- UNEMPLOYMENT	\$8.48
5-1281-412-00-080-011-6-260	VCLG- WORKER'S COMP	\$0.00

Current Fiscal Year: \$6,909.65

Next Fiscal Year: \$13,604.85

Funding Source:

Funds available

Comments:
