

# 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 16, 2025

**Agenda Item:** 101624

**Summary of request/proposal:**

Crim DA (1100):  
 Approval of the following personnel actions, effective 01/12/2026:

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	0.00	2,441.00	2,441.00
1100	COORDINATOR II, VICTIMS ASSISTANCE	0126	115	11/01	720.00	720.00	0.00
					720.00	3,161.00	2,441.00

**Budgetary Impact:**

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
6-1100-412-00-080-002-0-113	CRIM DA- REG F/T EMPLOYEES	\$2,375.53
6-1100-412-00-080-002-0-115	CRIM DA- LONGEVITY PAY	\$0.00
6-1100-412-00-080-002-0-211	CRIM DA- HEALTH INSURANCE	\$0.00
6-1100-412-00-080-002-0-212	CRIM DA- LIFE INSURANCE	\$0.00
6-1100-412-00-080-002-0-220	CRIM DA- FICA	\$181.73
6-1100-412-00-080-002-0-230	CRIM DA- RETIREMENT	\$346.83
6-1100-412-00-080-002-0-250	CRIM DA- UNEMPLOYMENT	\$3.56
6-1100-412-00-080-002-0-260	CRIM DA- WORKER'S COMP	\$0.00

**Current Fiscal Year:** \$2,907.65  
**Next Fiscal Year:** \$1,980.42

**Funding Source:**

Funds available

**Comments:**

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**Agenda Item:** 101624

**Summary of request/proposal:**

VCLG (1281):

Approval of the following personnel actions, effective 01/12/2026:

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	51,222.00	48,781.00	(2,441.00)
					51,222.00	48,781.00	(2,441.00)

**Budgetary Impact:**

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
6-1281-412-00-080-011-6-113	VCLG- REG F/T EMPLOYEES	(\$2,375.53)
6-1281-412-00-080-011-6-211	VCLG- HEALTH INSURANCE	\$0.00
6-1281-412-00-080-011-6-212	VCLG- LIFE INSURANCE	\$0.00
6-1281-412-00-080-011-6-220	VCLG- FICA	(\$181.73)
6-1281-412-00-080-011-6-230	VCLG- RETIREMENT	(\$346.83)
6-1281-412-00-080-011-6-250	VCLG- UNEMPLOYMENT	(\$3.56)
6-1281-412-00-080-011-6-260	VCLG- WORKER'S COMP	\$0.00

**Current Fiscal Year:** (\$2,907.65)

**Next Fiscal Year:** (\$1,980.42)

**Funding Source:**

Cost savings

**Comments:**

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**Agenda Item:** 101624

**Summary of request/proposal:**

Sheriff (1100):

Approval of the following personnel actions, effective 01/01/2026:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	CARPENTER II	0492	113	07/01	37,650.00	0.00	(37,650.00)
1100	MAINTENANCE II	0497	113	07/01	37,650.00	0.00	(37,650.00)
					75,300.00	0.00	(75,300.00)

**Budgetary Impact:**

Increase/Decrease Account Number		Account Name/Object Code Name	Amount
6-1100-421-00-280-001-0-	113	SHERIFF- REG F/T EMPLOYEES	(\$75,300.00)
6-1100-421-00-280-001-0-	211	SHERIFF- HEALTH INSURANCE	(\$21,072.00)
6-1100-421-00-280-001-0-	212	SHERIFF- LIFE INSURANCE	(\$112.32)
6-1100-421-00-280-001-0-	220	SHERIFF- FICA	(\$5,760.45)
6-1100-421-00-280-001-0-	230	SHERIFF- RETIREMENT	(\$10,993.80)
6-1100-421-00-280-001-0-	250	SHERIFF- UNEMPLOYMENT	(\$112.95)
6-1100-421-00-280-001-0-	260	SHERIFF- WORKER'S COMP	\$0.00

**Current Fiscal Year:** (\$113,351.52)

**Next Fiscal Year:** (\$113,351.52)

**Funding Source:**

Cost savings

**Comments:**

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**Agenda Item:** 101624

**Summary of request/proposal:**

Jail (1100):

Approval of the following personnel actions, effective 01/01/2026:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	CARPENTER II	0530	113	07/01	0.00	37,650.00	37,650.00
1100	MAINTENANCE II	0531	113	07/01	0.00	37,650.00	37,650.00
					0.00	75,300.00	75,300.00

**Budgetary Impact:**

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
6-1100-423-21-280-002-0-113	JAIL- REG F/T EMPLOYEES	\$75,300.00
6-1100-423-21-280-002-0-211	JAIL- HEALTH INSURANCE	\$21,072.00
6-1100-423-21-280-002-0-212	JAIL- LIFE INSURANCE	\$112.32
6-1100-423-21-280-002-0-220	JAIL- FICA	\$5,760.45
6-1100-423-21-280-002-0-230	JAIL- RETIREMENT	\$10,993.80
6-1100-423-21-280-002-0-250	JAIL- UNEMPLOYMENT	\$112.95
6-1100-423-21-280-002-0-260	JAIL- WORKER'S COMP	\$0.00

**Current Fiscal Year:** \$113,351.52

**Next Fiscal Year:** \$113,351.52

**Funding Source:**

Cost savings

**Comments:**

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