

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 9, 2025

Agenda Item: 101662

Summary of request/proposal:

Crim DA (1100):
 Approval of the following personnel actions, effective 12/09/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	ASSISTANT DISTRICT ATTORNEY III	0136	113	05/01	846.00	0.00	(846.00)
					846.00	0.00	(846.00)

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	(\$55.10)
5-1100-412-00-080-002-0-211	CRIM DA- HEALTH INSURANCE	(\$656.55)
5-1100-412-00-080-002-0-212	CRIM DA- LIFE INSURANCE	(\$3.66)
5-1100-412-00-080-002-0-220	CRIM DA- FICA	(\$4.22)
5-1100-412-00-080-002-0-230	CRIM DA- RETIREMENT	(\$7.94)
5-1100-412-00-080-002-0-250	CRIM DA- UNEMPLOYMENT	(\$0.08)
5-1100-412-00-080-002-0-260	CRIM DA- WORKER'S COMP	\$0.00

Current Fiscal Year: (\$727.55)
Next Fiscal Year: (\$7,707.22)

Funding Source:

Cost savings

Comments:

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Summary of request/proposal:

Border Prosecution Unit (1281):
 Approval of the following personnel actions, effective 12/09/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1281	ASSISTANT DISTRICT ATTORNEY III	0001	113	05/01	89,444.00	0.00	(89,444.00)
					89,444.00	0.00	(89,444.00)

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1281-412-00-080-012-6-113	BORDER PROSECUTION UNIT- REG F/T EMPLOYEES	(\$5,825.85)
5-1281-412-00-080-012-6-211	BORDER PROSECUTION UNIT- HEALTH INSURANCE	(\$656.55)
5-1281-412-00-080-012-6-212	BORDER PROSECUTION UNIT- LIFE INSURANCE	(\$3.66)
5-1281-412-00-080-012-6-220	BORDER PROSECUTION UNIT- FICA	(\$445.68)
5-1281-412-00-080-012-6-230	BORDER PROSECUTION UNIT- RETIREMENT	(\$839.51)
5-1281-412-00-080-012-6-250	BORDER PROSECUTION UNIT- UNEMPLOYMENT	(\$8.74)
5-1281-412-00-080-012-6-260	BORDER PROSECUTION UNIT- WORKER'S COMP	\$0.00

Current Fiscal Year: (\$7,779.99)
Next Fiscal Year: (\$79,587.70)

Funding Source:

Cost savings

Comments:

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Agenda Item: 101662

Summary of request/proposal:

CJD-VAP (1281):
 Approval of the following personnel actions, effective 12/09/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1281	ADMINISTRATIVE ASSISTANT II	0027	113	06/01	0.00	33,200.00	33,200.00
					0.00	33,200.00	33,200.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1281-412-00-080-017-6-113	CJD-VAP- REG F/T EMPLOYEES	\$2,162.45
5-1281-412-00-080-017-6-211	CJD-VAP- HEALTH INSURANCE	\$656.55
5-1281-412-00-080-017-6-212	CJD-VAP- LIFE INSURANCE	\$3.66
5-1281-412-00-080-017-6-220	CJD-VAP- FICA	\$165.43
5-1281-412-00-080-017-6-230	CJD-VAP- RETIREMENT	\$311.61
5-1281-412-00-080-017-6-250	CJD-VAP- UNEMPLOYMENT	\$3.24
5-1281-412-00-080-017-6-260	CJD-VAP- WORKER'S COMP	\$0.00

Current Fiscal Year: \$3,302.94
Next Fiscal Year: \$33,956.36

Funding Source:

Funds available

Comments:
