# 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 of new proposals that were not approved during the budget process.***

To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, September 29, 2015 Agenda Item: 51490

Summary of request/proposal:
Public Defender (1100) -
Approval of the following personnel actions, effective 10/01/15:

| Fund | Position | Slot # | Obj | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|---|---|---|---|---|---|---|
| 1100 | Public Defender III | 0019 | 113 | 0.00 | 60,655.00 | 60,655.00 |
| 1100 | Public Defender II | 0020 | 113 | 0.00 | 52,002.00 | 52,002.00 |
| 1100 | Social Worker | 0021 | 113 | 0.00 | 41,280.00 | 41,280.00 |
| 1100 | Administrative Assistant I | 0022 | 113 | 0.00 | 24,087.00 | 24,087.00 |
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| | | | | 0.00 | 178,024.00 | 178,024.00 |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT (OBJECT) NAME | | AMOUNT |
|---|---|---|---|---|
| 5-1100-412-30-085-003-0- | 113 | PUBLIC DEFENDER- | REG F/T EMPLOYEES | $45,017.56 |
| 5-1100-412-30-085-003-0- | 211 | PUBLIC DEFENDER- | HEALTH INSURANCE | $5,996.14 |
| 5-1100-412-30-085-003-0- | 212 | PUBLIC DEFENDER- | LIFE INSURANCE | $37.99 |
| 5-1100-412-30-085-003-0- | 220 | PUBLIC DEFENDER- | FICA | $3,443.84 |
| 5-1100-412-30-085-003-0- | 230 | PUBLIC DEFENDER- | RETIREMENT | $4,785.37 |
| 5-1100-412-30-085-003-0- | 250 | PUBLIC DEFENDER- | UNEMPLOYMENT COMP | $270.11 |
| 5-1100-412-30-085-003-0- | 260 | PUBLIC DEFENDER- | WORKER'S COMP | $157.56 |
| | | | | |
| | | | 2015 Budgetary Impact | $59,708.57 |

2016 Budgetary Impact: $236,955.63

Possible Funding Sources: Interdepartmental Transfer

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, September 29, 2015 Agenda Item: 51490

Summary of request/proposal:
Public Defender Juvenile Section (1282) -
Approval of the following personnel actions, effective 10/01/15:

| Fund | Position | Slot # | Obj | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|---|---|---|---|---|---|---|
| 1282 | Public Defender III | G001 | 113 | 60,655.00 | 0.00 | (60,655.00) |
| 1282 | Public Defender II | G002 | 113 | 52,002.00 | 0.00 | (52,002.00) |
| 1282 | Social Worker | G003 | 113 | 41,280.00 | 0.00 | (41,280.00) |
| 1282 | Administrative Assistant I | G004 | 113 | 24,087.00 | 0.00 | (24,087.00) |
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| | | | | | | |
| | | | | 178,024.00 | 0.00 | (178,024.00) |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT (OBJECT) NAME | | AMOUNT |
|---|---|---|---|---|
| 5-1282-412-30-085-004-5- | 113 | PUBLIC DEFENDER JUV SECT- | REG F/T EMPLOYEES | ($45,017.56) |
| 5-1282-412-30-085-004-5- | 211 | PUBLIC DEFENDER JUV SECT- | HEALTH INSURANCE | ($5,996.14) |
| 5-1282-412-30-085-004-5- | 212 | PUBLIC DEFENDER JUV SECT- | LIFE INSURANCE | ($37.99) |
| 5-1282-412-30-085-004-5- | 220 | PUBLIC DEFENDER JUV SECT- | FICA | ($3,443.84) |
| 5-1282-412-30-085-004-5- | 230 | PUBLIC DEFENDER JUV SECT- | RETIREMENT | ($4,785.37) |
| 5-1282-412-30-085-004-5- | 250 | PUBLIC DEFENDER JUV SECT- | UNEMPLOYMENT COMP | ($270.11) |
| 5-1282-412-30-085-004-5- | 260 | PUBLIC DEFENDER JUV SECT- | WORKER'S COMP | ($157.56) |
| | | | | |
| | | | 2015 Budgetary Impact | ($59,708.57) |

2016 Budgetary Impact: ($236,955.63)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005