# 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, May 22, 2018 Agenda Item: 64912

Summary of request/proposal:
Public Defender (1100)-
Approval of the following personnel actions, effective 05/28/18:

| Fund | Position | Slot # | Obj | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|---|---|---|---|---|---|---|
| 1100 | Social Worker | 0021 | 113 | 45,923.00 | 0.00 | (45,923.00) |
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| | | | | 45,923.00 | 0.00 | (45,923.00) |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT (OBJECT) NAME | | AMOUNT |
|---|---|---|---|---|
| 8-1100-412-30-085-003-0- | 113 | PUBLIC DEFENDER- | REG F/T EMPLOYEES | ($27,448.23) |
| 8-1100-412-30-085-003-0- | 211 | PUBLIC DEFENDER- | HEALTH INSURANCE | ($4,124.14) |
| 8-1100-412-30-085-003-0- | 212 | PUBLIC DEFENDER- | LIFE INSURANCE | ($26.04) |
| 8-1100-412-30-085-003-0- | 220 | PUBLIC DEFENDER- | FICA | ($2,099.79) |
| 8-1100-412-30-085-003-0- | 230 | PUBLIC DEFENDER- | RETIREMENT | ($3,238.89) |
| 8-1100-412-30-085-003-0- | 250 | PUBLIC DEFENDER- | UNEMPLOYMENT COMP | ($164.69) |
| 8-1100-412-30-085-003-0- | 260 | PUBLIC DEFENDER- | WORKER'S COMP | ($96.07) |
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| | | | 2018 Budgetary Impact | ($37,197.85) |

Possible Funding Sources: Cost Savings

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, May 22, 2018 Agenda Item: 64912

Summary of request/proposal:
JP Pct 5/PL 1 (1100)-
Approval of the following personnel actions, effective 05/28/18:

| Fund | Position | Slot # | Obj | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|---|---|---|---|---|---|---|
| 1100 | Assistant Court Coordinator (JP) | 0005 | 113 | 0.00 | 36,455.00 | 36,455.00 |
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| | | | | 0.00 | 36,455.00 | 36,455.00 |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT (OBJECT) NAME | | AMOUNT |
|---|---|---|---|---|
| 8-1100-412-00-069-001-0- | 113 | JP PCT 5/PL 1- | REG F/T EMPLOYEES | $21,789.20 |
| 8-1100-412-00-069-001-0- | 211 | JP PCT 5/PL 1- | HEALTH INSURANCE | $4,124.14 |
| 8-1100-412-00-069-001-0- | 212 | JP PCT 5/PL 1- | LIFE INSURANCE | $26.04 |
| 8-1100-412-00-069-001-0- | 220 | JP PCT 5/PL 1- | FICA | $1,666.87 |
| 8-1100-412-00-069-001-0- | 230 | JP PCT 5/PL 1- | RETIREMENT | $2,571.13 |
| 8-1100-412-00-069-001-0- | 250 | JP PCT 5/PL 1- | UNEMPLOYMENT COMP | $130.74 |
| 8-1100-412-00-069-001-0- | 260 | JP PCT 5/PL 1- | WORKER'S COMP | $45.76 |
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| | | | 2018 Budgetary Impact | $30,353.88 |

Possible Funding Sources: Interdepartmental Transfer

Comments:

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Hidalgo Co. Budget Office
2/3/2005