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, October 22, 2019** **Agenda Item:** **72745**

Summary of request/proposal:
Public Defender-TTBH (1281)
Approval of the following personnel actions, effective 10-01-2019 and for calendar year 2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1281	Public Defender II	A003	117	15/04	19,380.00	19,225.00	(155.00)
					19,380.00	19,225.00	(155.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1281-441-00-085-019-9	117	PUBLIC DEFENDER TTBH	SUPPLEMENTAL PAY	($39.20)
9-1281-441-00-085-019-9	211	PUBLIC DEFENDER TTBH	HEALTH INSURANCE	$1,869.24
9-1281-441-00-085-019-9	212	PUBLIC DEFENDER TTBH	LIFE INSURANCE	$11.02
9-1281-441-00-085-019-9	220	PUBLIC DEFENDER TTBH	FICA	($3.00)
9-1281-441-00-085-019-9	230	PUBLIC DEFENDER TTBH	RETIREMENT	($4.76)
9-1281-441-00-085-019-9	250	PUBLIC DEFENDER TTBH	UNEMPLOYMENT COMP	($0.24)
9-1281-441-00-085-019-9	260	PUBLIC DEFENDER TTBH	WORKER'S COMP	($0.17)
			2019 Budgetary Impact	$1,832.89

2020 Budgetary Impact **$5,775.87**

Possible Funding Sources: **Funds available via ICA with TTBH for FY 2019 (term 10-1-19 to 9-30-20)**

Comments:

Hidalgo Co. Budget Office
2/3/2005