

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: Budget & Management
CC Date: Tuesday, August 22, 2023

Agenda Item: 91975

Summary of request/proposal:
Public Defender (1100):
Approval of the following personnel actions, effective on 7-31-2023.

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Administrative Assistant II	0022	113	06/03	30,403.00	32,568.00	2,165.00
					30,403.00	32,568.00	2,165.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-412-30-085-003-0-113	PUBLIC DEFENDER- REG F/T EMPLOYEES	\$915.96
3-1100-412-30-085-003-0-211	PUBLIC DEFENDER- HEALTH INSURANCE	\$0.00
3-1100-412-30-085-003-0-212	PUBLIC DEFENDER- LIFE INSURANCE	\$0.00
3-1100-412-30-085-003-0-220	PUBLIC DEFENDER- FICA	\$70.07
3-1100-412-30-085-003-0-230	PUBLIC DEFENDER- RETIREMENT	\$116.14
3-1100-412-30-085-003-0-250	PUBLIC DEFENDER- UNEMPLOYMENT COMP	\$5.50
3-1100-412-30-085-003-0-260	PUBLIC DEFENDER- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$1,107.67

2024 Budgetary Impact: \$2,618.13

Possible Funding Sources: Funds available

Comments:

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, August 22, 2023

Agenda Item: 91975

Summary of request/proposal:
WIC ADM (1292):
Approval of the following personnel actions, effective 08/28/2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Clinic Aide II	0165	113	03/05	26,759.00	27,696.00	937.00
					26,759.00	27,696.00	937.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1292-441-00-350-001-X	113	WIC ADM - REG F/T EMPLOYEES	\$324.35
3-1292-441-00-350-001-X	211	WIC ADM - HEALTH INSURANCE	\$0.00
3-1292-441-00-350-001-X	212	WIC ADM - LIFE INSURANCE	\$0.00
3-1292-441-00-350-001-X	220	WIC ADM - FICA	\$24.81
3-1292-441-00-350-001-X	230	WIC ADM - RETIREMENT	\$41.13
3-1292-441-00-350-001-X	250	WIC ADM - UNEMPLOYMENT COMP	\$1.95
3-1292-441-00-350-001-X	260	WIC ADM - WORKER'S COMP	\$0.00
2023 Budgetary Impact			\$392.24

2024 Budgetary Impact: \$1,133.11

Possible Funding Sources: Funds available.

Comments:
