

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, June 11, 2024

Agenda Item: 95439

Summary of request/proposal:
Public Defender TIDC MHDI - Texas Indigent Defense Commission Grant (1282):
Approval of extension, effective 07/01/24-12/15/24.

| Fund | Position | Slot# | Obj | G/S | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|------|---------------------|-------|-----|-------|-----------------------------------|-------------------------------------|-----------------|
| 1282 | Public Defender III | 0001 | 113 | 17/07 | 0.00 | 90,630.00 | 90,630.00 |
| 1282 | Public Defender III | 0001 | 113 | 17/07 | 0.00 | 1,500.00 | 1,500.00 |
| 1282 | Social Worker | 0002 | 113 | 12/01 | 0.00 | 50,179.00 | 50,179.00 |
| 1282 | Social Worker | 0002 | 113 | 12/01 | 0.00 | 1,500.00 | 1,500.00 |
| | | | | | | | |
| | | | | | 0.00 | 143,809.00 | 143,809.00 |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | ACCOUNT (OBJECT) NAME | AMOUNT |
|----------------------------------|---|--------------|
| 4-1282-412-00-085-005-2-113 | PUBLIC DEFENDER TIDC MHDI - REG F/T EMPLOYEES | \$74,870.15 |
| 4-1282-412-00-085-005-2-118 | PUBLIC DEFENDER TIDC MHDI - SUPPLEMENTAL PAY | \$1,545.80 |
| 4-1282-412-00-085-005-2-211 | PUBLIC DEFENDER TIDC MHDI - HEALTH INSURANCE | \$10,931.91 |
| 4-1282-412-00-085-005-2-212 | PUBLIC DEFENDER TIDC MHDI - LIFE INSURANCE | \$57.87 |
| 4-1282-412-00-085-005-2-220 | PUBLIC DEFENDER TIDC MHDI - FICA | \$5,845.82 |
| 4-1282-412-00-085-005-2-230 | PUBLIC DEFENDER TIDC MHDI - RETIREMENT | \$10,438.42 |
| 4-1282-412-00-085-005-2-250 | PUBLIC DEFENDER TIDC MHDI - UNEMPLOYMENT COMP | \$458.50 |
| 4-1282-412-00-085-005-2-260 | PUBLIC DEFENDER TIDC MHDI - WORKER'S COMP | \$0.00 |
| | 2024 Budgetary Impact | \$104,148.47 |

Possible Funding Sources: Funds available through grant.

Comments:
