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, December 13, 2016 Agenda Item: 57668

Summary of request/proposal:
DA CCP59 (1223)-
Approval of the following personnel actions, effective 12/26/16 :

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1223	Advocate I	0181	113	0.00	33,990.00	33,990.00
				0.00	33,990.00	33,990.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1223-412-00-080-007-0-	113	DA CCP59-	REGULAR FULL TIME	$651.15
6-1223-412-00-080-007-0-	211	DA CCP59-	HEALTH INSURANCE	$118.16
6-1223-412-00-080-007-0-	212	DA CCP59-	LIFE INSURANCE	$0.72
6-1223-412-00-080-007-0-	220	DA CCP59-	FICA	$49.81
6-1223-412-00-080-007-0-	230	DA CCP59-	RETIREMENT	$73.25
6-1223-412-00-080-007-0-	250	DA CCP59-	UNEMPLOYMENT COMP	$3.91
6-1223-412-00-080-007-0-	260	DA CCP59-	WORKER'S COMP	$0.72
			2016 Budgetary Impact	$897.72

Possible Funding Sources: Funds available from within

Comments:

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Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1223-412-00-080-007-0-	113	DA CCP59-	REGULAR FULL TIME	$33,990.00
7-1223-412-00-080-007-0-	211	DA CCP59-	HEALTH INSURANCE	$6,300.00
7-1223-412-00-080-007-0-	212	DA CCP59-	LIFE INSURANCE	$43.56
7-1223-412-00-080-007-0-	220	DA CCP59-	FICA	$2,600.24
7-1223-412-00-080-007-0-	230	DA CCP59-	RETIREMENT	$3,898.65
7-1223-412-00-080-007-0-	250	DA CCP59-	UNEMPLOYMENT COMP	$203.94
7-1223-412-00-080-007-0-	260	DA CCP59-	WORKER'S COMP	$37.39
			2017 Budgetary Impact	$47,073.78

Possible Funding Sources: Pending approval of appropriation

Comments: