

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: Raul Silguero Jr., Budget Officer
 CC Date: Monday, March 21, 2011

Agenda Item: 25844

Summary of request/proposal:

Elections (1100):

1. Approval to create ten (10) temporary full-time positions as follows:

Fund	Position	Slot#	Obj	CURRENT			PROPOSED			Total Requested
				G	S	Salary/ Allowance	G	S	Salary/ Allowance	
1100	DATA ENTRY CLERK I	T123	121	-	-	0.00	1	0	17,636.00	17,636.00
1100	DATA ENTRY CLERK I	T124	121	-	-	0.00	1	0	17,636.00	17,636.00
1100	DATA ENTRY CLERK I	T125	121	-	-	0.00	1	0	17,636.00	17,636.00
1100	DATA ENTRY CLERK I	T126	121	-	-	0.00	1	0	17,636.00	17,636.00
1100	DATA ENTRY CLERK I	T127	121	-	-	0.00	1	0	17,636.00	17,636.00
1100	DATA ENTRY CLERK I	T128	121	-	-	0.00	1	0	17,636.00	17,636.00
1100	DATA ENTRY CLERK I	T129	121	-	-	0.00	1	0	17,636.00	17,636.00
1100	DATA ENTRY CLERK I	T130	121	-	-	0.00	1	0	17,636.00	17,636.00
1100	DATA ENTRY CLERK I	T131	121	-	-	0.00	1	0	17,636.00	17,636.00
1100	DATA ENTRY CLERK I	T132	121	-	-	0.00	1	0	17,636.00	17,636.00
TOTAL						0.00			176,360.00	176,360.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-414-00-130-001-0-	121	ELECTIONS DEPT- TEMP F/T EMPLOYEES	\$88,858.31
1-1100-414-00-130-001-0-	211	ELECTIONS DEPT- HEALTH INSURANCE	\$0.00
1-1100-414-00-130-001-0-	212	ELECTIONS DEPT- LIFE INSURANCE	\$0.00
1-1100-414-00-130-001-0-	220	ELECTIONS DEPT- FICA	\$6,797.66
1-1100-414-00-130-001-0-	230	ELECTIONS DEPT- RETIREMENT	\$0.00
1-1100-414-00-130-001-0-	250	ELECTIONS DEPT- UNEMPLOYMENT COMP	\$444.29
1-1100-414-00-130-001-0-	260	ELECTIONS DEPT- WORKER'S COMP	\$0.00
2011 Budgetary Impact			\$96,100.26

2012 Budgetary Impact: N/A

Possible Funding Sources: CO WIDE ADM.- CONTINGENCY

Budget Office Recommendation:
