

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.

Agenda Item: 33604

To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Tuesday, August 21, 2012

Summary of request/proposal:

ELECTIONS DEPT (1100):

Approval to delete/ create the following regular full time position(s):

Fund	Position Title	Slot#	Obj	Current			Proposed			Total Requested
				G	S	Salary	G	S	Salary	
1100	Elections Project Coordinator	0086	113	10	1	37,109.00	-	-	0.00	(37,109.00)
1100	GIS Operator III	0145	113	12	1	0.00	-	-	43,284.00	43,284.00
TOTAL				-	-	37,109.00	-	-	43,284.00	6,175.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT)	AMOUNT
2-1100-414-00-130-001-0-113	ELECTIONS DEPT - REG F/T EMPLOYEES	\$2,365.90
2-1100-414-00-130-001-0-211	ELECTIONS DEPT - HEALTH INSURANCE	\$0.00
2-1100-414-00-130-001-0-212	ELECTIONS DEPT - LIFE INSURANCE	\$0.00
2-1100-414-00-130-001-0-220	ELECTIONS DEPT - FICA	\$180.99
2-1100-414-00-130-001-0-230	ELECTIONS DEPT - RETIREMENT	\$235.41
2-1100-414-00-130-001-0-250	ELECTIONS DEPT - UNEMPLOYMENT COMP	\$11.83
2-1100-414-00-130-001-0-260	ELECTIONS DEPT - WORKER'S COMP	\$0.00
2012 BUDGETARY IMPACT:		\$2,794.13

2013 Budgetary Impact: \$7,292.68

Possible Funding Sources: CO WIDE ADMIN- CONTINGENCY

Comments:

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