

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, January 20, 2015

Agenda Item: 48115

Summary of request/proposal:

Elections Dept (1100):

Discussion, consideration and approval to create the following six (6) temporary full time positions, not to exceed six (6) months:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	ELECTIONS CLERK	T166	121	0.00	10,504.00	10,504.00
1100	ELECTIONS CLERK	T167	121	0.00	10,504.00	10,504.00
1100	ELECTIONS CLERK	T168	121	0.00	10,504.00	10,504.00
1100	ELECTIONS CLERK	T169	121	0.00	10,504.00	10,504.00
1100	ELECTIONS CLERK	T170	121	0.00	10,504.00	10,504.00
1100	ELECTIONS CLERK	T171	121	0.00	10,504.00	10,504.00
				0.00	63,024.00	63,024.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-414-00-130-001-0-	121	ELECTIONS DEPT TEMP F/T EMPLOYEES	\$63,024.00
5-1100-414-00-130-001-0-	211	ELECTIONS DEPT HEALTH INSURANCE	\$0.00
5-1100-414-00-130-001-0-	212	ELECTIONS DEPT LIFE INSURANCE	\$0.00
5-1100-414-00-130-001-0-	220	ELECTIONS DEPT FICA	\$4,821.34
5-1100-414-00-130-001-0-	230	ELECTIONS DEPT RETIREMENT	\$0.00
5-1100-414-00-130-001-0-	250	ELECTIONS DEPT UNEMPLOYMENT COMP	\$378.14
5-1100-414-00-130-001-0-	260	ELECTIONS DEPT WORKER'S COMP	\$132.35
2015 Budgetary Impact			\$68,355.83

2016 Budgetary Impact: \$68,355.83

Possible Funding Sources: WITHIN DEPTS 2015 BUDGET. PENDING CC APPROVAL OF INTRA DEPARTMENTAL TRANSFER.

Comments:
