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, June 07, 2016** **Agenda Item:** **54797**

Summary of request/proposal:
Elections Dept (1100): Approval of the following personnel actions, effective 07/01/2016 - 12/31/2016:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	ELECTIONS CLERK	T172	121	0.00	10,504.00	10,504.00
1100	ELECTIONS CLERK	T173	121	0.00	10,504.00	10,504.00
1100	ELECTIONS CLERK	T176	121	0.00	10,504.00	10,504.00
1100	ELECTIONS CLERK	T177	121	0.00	10,504.00	10,504.00
1100	ELECTIONS CLERK	T178	121	0.00	10,504.00	10,504.00
1100	ELECTIONS CLERK	T179	121	0.00	10,504.00	10,504.00
1100	ELECTIONS CLERK	T180	121	0.00	10,504.00	10,504.00
1100	ELECTIONS CLERK	T181	121	0.00	10,504.00	10,504.00
1100	ELECTIONS CLERK	T174	121	0.00	10,504.00	10,504.00
1100	ELECTIONS CLERK	T182	121	0.00	10,504.00	10,504.00
				0.00	105,040.00	105,040.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-414-00-130-001-0-	121	ELECTIONS DEPT-	TEMP F/T EMPLOYEES	$105,040.00
6-1100-414-00-130-001-0-	211	ELECTIONS DEPT-	HEALTH INSURANCE	$0.00
6-1100-414-00-130-001-0-	212	ELECTIONS DEPT-	LIFE INSURANCE	$0.00
6-1100-414-00-130-001-0-	220	ELECTIONS DEPT-	FICA	$8,035.56
6-1100-414-00-130-001-0-	230	ELECTIONS DEPT-	RETIREMENT	$0.00
6-1100-414-00-130-001-0-	250	ELECTIONS DEPT-	UNEMPLOYMENT COMP	$630.24
6-1100-414-00-130-001-0-	260	ELECTIONS DEPT-	WORKER'S COMP	$220.58
			2016 Budgetary Impact	$113,926.38

Possible Funding Sources: **Lapsed Salaries; Interdepartmental Transfer (Co Wide Adm-Contingency).**

Comments: