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:** **57694**

Summary of request/proposal:
Elections Dept (1100): Approval of the following personnel actions

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Elections Clerk (Temp)	T184	121	0.00	12,480.00	12,480.00
1100	Elections Clerk (Temp)	T185	121	0.00	12,480.00	12,480.00
1100	Elections Clerk (Temp)	T186	121	0.00	12,480.00	12,480.00
1100	Elections Clerk (Temp)	T187	121	0.00	12,480.00	12,480.00
1100	Elections Clerk (Temp)	T188	121	0.00	12,480.00	12,480.00
1100	Elections Clerk (Temp)	T189	121	0.00	12,480.00	12,480.00
1100	Elections Clerk (Temp)	T190	121	0.00	12,480.00	12,480.00
1100	Elections Clerk (Temp)	T191	121	0.00	12,480.00	12,480.00
1100	Elections Clerk (Temp)	T192	121	0.00	12,480.00	12,480.00
1100	Elections Clerk (Temp)	T193	121	0.00	12,480.00	12,480.00
				0.00	124,800.00	124,800.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-414-00-130-001-0-	121	ELECTIONS DEPT-	TEMP F/T EMPLOYEES	$124,800.00
7-1100-414-00-130-001-0-	211	ELECTIONS DEPT-	HEALTH INSURANCE	$31,500.00
7-1100-414-00-130-001-0-	212	ELECTIONS DEPT-	LIFE INSURANCE	$217.80
7-1100-414-00-130-001-0-	220	ELECTIONS DEPT-	FICA	$9,547.20
7-1100-414-00-130-001-0-	230	ELECTIONS DEPT-	RETIREMENT	$14,314.56
7-1100-414-00-130-001-0-	250	ELECTIONS DEPT-	UNEMPLOYMENT COMP	$748.80
7-1100-414-00-130-001-0-	260	ELECTIONS DEPT-	WORKER'S COMP	$262.08
			2017 Budgetary Impact	$181,390.44

Possible Funding Sources: **Intradepartmental Transfer.**

Comments:

Hidalgo Co. Budget Office
2/3/2005