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, October 31, 2017 Agenda Item: 62294

Summary of request/proposal:
Elections Dept (1100)-
Approval of the following personnel actions, effective 10/30/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Elections Surveyor	0194	113	33,755.00	0.00	(33,755.00)
1100	Elections Surveyor	0195	113	33,755.00	0.00	(33,755.00)
				67,510.00	0.00	(67,510.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-414-00-130-001-0-	113	ELECTIONS DEPT-	REG F/T EMPLOYEES	($11,684.42)
7-1100-414-00-130-001-0-	211	ELECTIONS DEPT-	HEALTH INSURANCE	($2,180.77)
7-1100-414-00-130-001-0-	212	ELECTIONS DEPT-	LIFE INSURANCE	($15.08)
7-1100-414-00-130-001-0-	220	ELECTIONS DEPT-	FICA	($893.86)
7-1100-414-00-130-001-0-	230	ELECTIONS DEPT-	RETIREMENT	($1,340.20)
7-1100-414-00-130-001-0-	250	ELECTIONS DEPT-	UNEMPLOYMENT COMP	($70.11)
7-1100-414-00-130-001-0-	260	ELECTIONS DEPT-	WORKER'S COMP	($24.54)
			2017 Budgetary Impact	($16,208.98)

2018 Budgetary Impact: ($95,074.65)

Possible Funding Sources: Cost Savings

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, October 31, 2017 Agenda Item: 62294

Summary of request/proposal:
Elections Contract §31.100 (1100)-
Approval of the following personnel actions, effective 10/30/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Elections Surveyor	0001	113	0.00	33,755.00	33,755.00
1100	Elections Surveyor	0002	113	0.00	33,755.00	33,755.00
				0.00	67,510.00	67,510.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-414-00-130-023-0-	113	ELECTIONS CONTRACT §31.100-	REG F/T EMPLOYEES	$11,684.42
7-1100-414-00-130-023-0-	211	ELECTIONS CONTRACT §31.100-	HEALTH INSURANCE	$2,180.77
7-1100-414-00-130-023-0-	212	ELECTIONS CONTRACT §31.100-	LIFE INSURANCE	$15.08
7-1100-414-00-130-023-0-	220	ELECTIONS CONTRACT §31.100-	FICA	$893.86
7-1100-414-00-130-023-0-	230	ELECTIONS CONTRACT §31.100-	RETIREMENT	$1,340.20
7-1100-414-00-130-023-0-	250	ELECTIONS CONTRACT §31.100-	UNEMPLOYMENT COMP	$70.11
7-1100-414-00-130-023-0-	260	ELECTIONS CONTRACT §31.100-	WORKER'S COMP	$24.54
			2017 Budgetary Impact	$16,208.98

2018 Budgetary Impact: $95,074.65

Possible Funding Sources: Appropriation of funds.

Comments: