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, September 29, 2020** **Agenda Item:** **77660**

Summary of request/proposal:
Elections Dept-CTCL Grant (1283):
Approval to create ten (10) full-time temporary positions, effective 10-06-2020 thru 12-31-2020:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1283	Clerk I	T001	121	01/07	0.00	24,960.00	24,960.00
1283	Clerk I	T002	121	01/07	0.00	24,960.00	24,960.00
1283	Clerk I	T003	121	01/07	0.00	24,960.00	24,960.00
1283	Clerk I	T004	121	01/07	0.00	24,960.00	24,960.00
1283	Clerk I	T005	121	01/07	0.00	24,960.00	24,960.00
1283	Clerk I	T006	121	01/07	0.00	24,960.00	24,960.00
1283	Clerk I	T007	121	01/07	0.00	24,960.00	24,960.00
1283	Clerk I	T008	121	01/07	0.00	24,960.00	24,960.00
1283	Clerk I	T009	121	01/07	0.00	24,960.00	24,960.00
1283	Clerk I	T010	121	01/07	0.00	24,960.00	24,960.00
					0.00	249,600.00	249,600.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1283-414-00-130-028-0-	121	CTCL GRANT-	TEMP F/T EMPLOYEES	$60,018.32
0-1283-414-00-130-028-0-	211	CTCL GRANT-	HEALTH INSURANCE	$0.00
0-1283-414-00-130-028-0-	212	CTCL GRANT-	LIFE INSURANCE	$0.00
0-1283-414-00-130-028-0-	220	CTCL GRANT-	FICA	$4,591.40
0-1283-414-00-130-028-0-	230	CTCL GRANT-	RETIREMENT	$0.00
0-1283-414-00-130-028-0-	250	CTCL GRANT-	UNEMPLOYMENT COMP	$360.11
0-1283-414-00-130-028-0-	260	CTCL GRANT-	WORKER'S COMP	$126.04
			2020 Budgetary Impact	$65,095.87

Possible Funding Sources: **Appropriation of grant funds.**

Comments:
Temporary positions are effective from 10-6-2020 to 12-31-2020.