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: **Friday, June 25, 2021** **Agenda Item:** **81380**

Summary of request/proposal:
ELECTIONS DEPT (1100) -
Approval of the following personnel actions, effective 07/01/2021 thru 12/31/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Clerk I	T220	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T221	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T222	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T223	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T224	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T225	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T226	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T227	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T228	121	01/08	0.00	25,834.00	25,834.00
1100	Clerk I	T229	121	01/08	0.00	25,834.00	25,834.00
1100	Elections Surveyor Technician	T230	121	04/01	0.00	25,555.00	25,555.00
1100	Elections Surveyor Technician	T231	121	04/01	0.00	25,555.00	25,555.00
1100	Elections Surveyor Technician	T232	121	04/01	0.00	25,555.00	25,555.00
1100	Elections Surveyor Technician	T233	121	04/01	0.00	25,555.00	25,555.00
					0.00	353,568.00	353,568.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1100-414-00-130-001-0-	121	ELECTIONS DEPT-	TEMP F/T EMPLOYEES	$178,816.00
1-1100-414-00-130-001-0-	211	ELECTIONS DEPT-	HEALTH INSURANCE	$0.00
1-1100-414-00-130-001-0-	212	ELECTIONS DEPT-	LIFE INSURANCE	$0.00
1-1100-414-00-130-001-0-	220	ELECTIONS DEPT-	FICA	$13,679.42
1-1100-414-00-130-001-0-	230	ELECTIONS DEPT-	RETIREMENT	$0.00
1-1100-414-00-130-001-0-	250	ELECTIONS DEPT-	UNEMPLOYMENT COMP	$1,072.90
1-1100-414-00-130-001-0-	260	ELECTIONS DEPT-	WORKER'S COMP	$375.51
			2021 Budgetary Impact	$193,943.83

2022 Budgetary Impact $538,970.90

Possible Funding Sources: **Funds available pending AI-81348 Salary Sweep**

Comments:

Hidalgo Co. Budget Office
2/3/2005