

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: **Budget & Management**
CC Date: **Tuesday, June 11, 2024**

Agenda Item: 95544

Summary of request/proposal:

Elections Dept. (1100):

Approval of the following personnel actions, effective 07/01/2024 through 12/31/2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Clerk I	T248	121	01/08	0.00	27,040.00	27,040.00
1100	Clerk I	T249	121	01/08	0.00	27,040.00	27,040.00
1100	Clerk I	T250	121	01/08	0.00	27,040.00	27,040.00
1100	Clerk I	T251	121	01/08	0.00	27,040.00	27,040.00
1100	Clerk I	T252	121	01/08	0.00	27,040.00	27,040.00
1100	Clerk I	T253	121	01/08	0.00	27,040.00	27,040.00
1100	Clerk I	T254	121	01/08	0.00	27,040.00	27,040.00
1100	Clerk I	T255	121	01/08	0.00	27,040.00	27,040.00
1100	Clerk I	T256	121	01/08	0.00	27,040.00	27,040.00
1100	Clerk I	T257	121	01/08	0.00	27,040.00	27,040.00
1100	Elections Surveyor Technician	T258	121	04/02	0.00	28,058.00	28,058.00
1100	Elections Surveyor Technician	T259	121	04/02	0.00	28,058.00	28,058.00
1100	Elections Surveyor Technician	T260	121	04/02	0.00	28,058.00	28,058.00
1100	Elections Surveyor Technician	T261	121	04/02	0.00	28,058.00	28,058.00
					0.00	382,632.00	382,632.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-414-00-130-001-0	121	ELECTIONS DEPT - TEMP F/T EMPLOYEES	\$192,776.43
4-1100-414-00-130-001-0	211	ELECTIONS DEPT - HEALTH INSURANCE	\$0.00
4-1100-414-00-130-001-0	212	ELECTIONS DEPT - LIFE INSURANCE	\$0.00
4-1100-414-00-130-001-0	220	ELECTIONS DEPT - FICA	\$14,747.40
4-1100-414-00-130-001-0	230	ELECTIONS DEPT - RETIREMENT	\$0.00
4-1100-414-00-130-001-0	250	ELECTIONS DEPT - UNEMPLOYMENT COMP	\$1,156.66
4-1100-414-00-130-001-0	260	ELECTIONS DEPT - WORKER'S COMP	\$0.00
2024 Budgetary Impact			\$208,680.49

Possible Funding Sources: **Funds undetermined.**

Comments: