

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, November 2, 2021**

Agenda Item: 83110

Summary of request/proposal:  
INFO TECH DEPT (1100) -

Approval of the following personnel actions, effective 11/02/2021 and for calendar year 2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Information System Administrator	0053	113	16/01	0.00	64,352.00	64,352.00
1100	System Support Specialist III	0054	113	13/01	0.00	51,084.00	51,084.00
1100	Technician IV	0055	113	10/02	0.00	41,971.00	41,971.00
					0.00	157,407.00	157,407.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-415-00-200-001-0-	113 INFO TECH DEPT- REG F/T EMPLOYEES	\$26,536.05
1-1100-415-00-200-001-0-	211 INFO TECH DEPT- HEALTH INSURANCE	\$3,969.10
1-1100-415-00-200-001-0-	212 INFO TECH DEPT- LIFE INSURANCE	\$22.03
1-1100-415-00-200-001-0-	220 INFO TECH DEPT- FICA	\$2,030.01
1-1100-415-00-200-001-0-	230 INFO TECH DEPT- RETIREMENT	\$3,378.04
1-1100-415-00-200-001-0-	250 INFO TECH DEPT- UNEMPLOYMENT COMP	\$159.22
1-1100-415-00-200-001-0-	260 INFO TECH DEPT- WORKER'S COMP	\$233.52
	2021 Budgetary Impact	\$36,327.97

2022 Budgetary Impact: **\$217,151.07**

**Possible Funding Sources:** **Funding available via interdepartmental transfer from Sheriff's deleted positions**

**Comments:**

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To: **Commissioner' Court**  
From: **Sergio Cruz, Budget Officer**  
CC Date: **Tuesday, November 2, 2021**

Agenda Item: 83110

**Summary of request/proposal:**  
**SHERIFF (1100) -**

**Approval of the following personnel actions, effective 11/02/2021 and for calendar year 2022:**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Information System Administrator	0016	113	16/01	67,005.00	0.00	(67,005.00)
1100	System Support Specialist III	0431	113	13/01	52,872.00	0.00	(52,872.00)
1100	Technician IV	0429	113	10/02	41,971.00	0.00	(41,971.00)
					161,848.00	0.00	(161,848.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-421-00-280-001-0-	113 SHERIFF- REG F/T EMPLOYEES	(\$27,284.72)
1-1100-421-00-280-001-0-	211 SHERIFF- HEALTH INSURANCE	(\$3,969.10)
1-1100-421-00-280-001-0-	212 SHERIFF- LIFE INSURANCE	(\$22.03)
1-1100-421-00-280-001-0-	220 SHERIFF- FICA	(\$2,087.28)
1-1100-421-00-280-001-0-	230 SHERIFF- RETIREMENT	(\$3,473.34)
1-1100-421-00-280-001-0-	250 SHERIFF- UNEMPLOYMENT COMP	(\$163.71)
1-1100-421-00-280-001-0-	260 SHERIFF- WORKER'S COMP	(\$240.11)
	2021 Budgetary Impact	(\$37,240.29)

2022 Budgetary Impact: **-\$222,576.19**

**Possible Funding Sources:**

**Funding to be transferred via interdepartmental transfer to Information Technology position creations.**

**Comments:**

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