

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, January 25, 2022**

Agenda Item: 84203

Summary of request/proposal:
INFO TECH DEPT (1100) -
Approval of the following personnel actions, effective 01/25/2022:

| Fund | Position | Slot # | Obj | G/S | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|------|--------------------------------|--------|-----|--------|-----------------------------------|-------------------------------------|-----------------|
| 1100 | CIJS Manager | 0041 | 113 | G14S01 | 55,171.00 | 0.00 | (55,171.00) |
| 1100 | Information Technology Manager | 0056 | 113 | G16S01 | 0.00 | 64,352.00 | 64,352.00 |
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| | | | | | 55,171.00 | 64,352.00 | 9,181.00 |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | ACCOUNT (OBJECT) NAME | AMOUNT |
|----------------------------------|---------------------------------------|-------------|
| 2-1100-415-00-200-001-0- | 113 INFO TECH DEPT- REG F/T EMPLOYEES | \$8,616.02 |
| 2-1100-415-00-200-001-0- | 211 INFO TECH DEPT- HEALTH INSURANCE | \$0.00 |
| 2-1100-415-00-200-001-0- | 212 INFO TECH DEPT- LIFE INSURANCE | \$0.00 |
| 2-1100-415-00-200-001-0- | 220 INFO TECH DEPT- FICA | \$659.13 |
| 2-1100-415-00-200-001-0- | 230 INFO TECH DEPT- RETIREMENT | \$1,122.67 |
| 2-1100-415-00-200-001-0- | 250 INFO TECH DEPT- UNEMPLOYMENT COMP | \$51.70 |
| 2-1100-415-00-200-001-0- | 260 INFO TECH DEPT- WORKER'S COMP | \$75.82 |
| 2022 Budgetary Impact | | \$10,525.34 |

2023 Budgetary Impact: \$11,215.51

Possible Funding Sources: Funding undetermined

Comments:
