

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, January 17, 2023

Agenda Item: 89243

Summary of request/proposal:
Information Technology (1100)

Approval of the following actions, effective upon Commissioners Court approval:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Application Developer III	0039	113	16/01	65,638.00	0.00	(65,638.00)
1100	Data Center Project Manager IV	0062	113	15/01	0.00	60,776.00	60,776.00
					65,638.00	60,776.00	(4,862.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-415-00-200-001-0	113 INFORMATION TECHNOLOGY - REG F/T EMPLOYEES	(\$4,862.00)
3-1100-415-00-200-001-0	211 INFORMATION TECHNOLOGY - HEALTH INSURANCE	\$0.00
3-1100-415-00-200-001-0	212 INFORMATION TECHNOLOGY - LIFE INSURANCE	\$0.00
3-1100-415-00-200-001-0	220 INFORMATION TECHNOLOGY - FICA	(\$371.94)
3-1100-415-00-200-001-0	230 INFORMATION TECHNOLOGY - RETIREMENT	(\$633.52)
3-1100-415-00-200-001-0	250 INFORMATION TECHNOLOGY - UNEMPLOYMENT COMP	(\$29.17)
3-1100-415-00-200-001-0	260 INFORMATION TECHNOLOGY - WORKER'S COMP	\$0.00
	2022 Budgetary Impact	(\$5,896.63)

2023 Budgetary Impact: **-\$5,879.61**

Possible Funding Sources: **Cost Savings**

Comments:
