

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, August 22, 2023

Agenda Item: 92090

Summary of request/proposal:
Various Departments (1100):
Approval of the following personnel actions, effective next full pay period 08/28/2023:

| Fund | Position | Slot # | Obj | G/S | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|------|---------------------------------|--------|-----|-------|-----------------------------------|-------------------------------------|-----------------|
| 1100 | Fire Investigator | 0002 | 113 | 06/01 | 41,363.00 | 46,832.00 | 5,469.00 |
| 1100 | Fire Investigator | 0012 | 113 | 06/01 | 41,363.00 | 46,832.00 | 5,469.00 |
| 1100 | Fire Investigator | 0014 | 113 | 06/01 | 41,363.00 | 46,832.00 | 5,469.00 |
| 1100 | CJIS Auditor | 0025 | 113 | 11/01 | 41,026.00 | 44,672.00 | 3,646.00 |
| 1100 | CJIS Auditor | 0033 | 113 | 11/01 | 28,151.00 | 44,672.00 | 16,521.00 |
| 1100 | Coordinator III | 0004 | 113 | 13/01 | 47,465.00 | 52,106.00 | 4,641.00 |
| 1100 | Coordinator II | 0119 | 113 | 11/03 | 47,854.00 | 47,854.00 | 0.00 |
| 1100 | Facilities Management Analyst | 0138 | 113 | 12/01 | 44,672.00 | 48,246.00 | 3,574.00 |
| 1100 | Division Manager II | 0002 | 113 | 16/01 | 52,106.00 | 65,638.00 | 13,532.00 |
| 1100 | Accounts Payable Specialist III | 0360 | 113 | 10/01 | 35,462.00 | 41,363.00 | 5,901.00 |
| 1100 | Personnel Specialist II | 0409 | 113 | 08/02 | 35,173.00 | 36,703.00 | 1,530.00 |
| 1100 | Personnel Specialist II | 0283 | 113 | 08/03 | 37,988.00 | 37,988.00 | 0.00 |
| 1100 | Division Manager I | 0243 | 113 | 14/01 | 51,683.00 | 56,274.00 | 4,591.00 |
| 1100 | Division Manager I | 0005 | 113 | 14/03 | 57,772.00 | 60,283.00 | 2,511.00 |
| | | | | | 603,441.00 | 676,295.00 | 72,854.00 |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | ACCOUNT (OBJECT) NAME | AMOUNT |
|----------------------------------|---------------------------------------|-------------|
| 3-1100-XXX-XX-XXX-XXX-0 | 113 VARIOUS DEPT. - REG F/T EMPLOYEES | \$25,218.69 |
| 3-1100-XXX-XX-XXX-XXX-0 | 211 VARIOUS DEPT. - HEALTH INSURANCE | \$0.00 |
| 3-1100-XXX-XX-XXX-XXX-0 | 212 VARIOUS DEPT. - LIFE INSURANCE | \$0.00 |
| 3-1100-XXX-XX-XXX-XXX-0 | 220 VARIOUS DEPT. - FICA | \$1,929.23 |
| 3-1100-XXX-XX-XXX-XXX-0 | 230 VARIOUS DEPT. - RETIREMENT | \$3,197.73 |
| 3-1100-XXX-XX-XXX-XXX-0 | 250 VARIOUS DEPT. - UNEMPLOYMENT COMP | \$151.31 |
| 3-1100-XXX-XX-XXX-XXX-0 | 260 VARIOUS DEPT. - WORKER'S COMP | \$0.00 |
| | 2023 Budgetary Impact | \$30,496.96 |

2024 Budgetary Impact: \$88,102.34

Possible Funding Sources: 2023 General Fund Budget

Comments:
