

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 23, 2024

Agenda Item: 93943

Summary of request/proposal:
Information Technology (1100):
Approval of the following personnel actions, effective 01/29/2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Cybersecurity Analyst IV	0063	113	15/01	0.00	63,210.00	63,210.00
1100	System Support Specialist III	0064	113	13/01	0.00	54,193.00	54,193.00
1100	Cybersecurity Analyst II	0065	113	12/01	0.00	50,179.00	50,179.00
							167,582.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-415-00-200-001-0-	113	INFORMATION TECHNOLOGY- REG F/T EMPLOYEES	\$154,789.48
4-1100-415-00-200-001-0-	211	INFORMATION TECHNOLOGY- HEALTH INSURANCE	\$31,822.08
4-1100-415-00-200-001-0-	212	INFORMATION TECHNOLOGY- LIFE INSURANCE	\$155.62
4-1100-415-00-200-001-0-	220	INFORMATION TECHNOLOGY- FICA	\$11,841.40
4-1100-415-00-200-001-0-	230	INFORMATION TECHNOLOGY- RETIREMENT	\$20,076.20
4-1100-415-00-200-001-0-	250	INFORMATION TECHNOLOGY- UNEMPLOYMENT COMP	\$928.74
4-1100-415-00-200-001-0-	260	INFORMATION TECHNOLOGY- WORKER'S COMP	\$0.00
2024 Budgetary Impact			\$219,613.52

2025 Budgetary Impact:

Possible Funding Sources: No funds available for action requested

Comments:
