

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, December 22, 2020

Agenda Item: 78876

Summary of request/proposal:
HR-W/C DIV (2202) -
Approval of the following personnel actions, effective 01/01/2021 :

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
2202	Claims Investigator II	0001	113	13/02	0.00	52,872.00	52,872.00
2202	Claims Investigator II	0001	115	13/02	0.00	1,020.00	1,020.00
2202	Workers Compensation Specialist II	0002	113	11/02	0.00	45,329.00	45,329.00
2202	Workers Compensation Specialist II	0002	115	11/02	0.00	540.00	540.00
2202	Workers Compensation Specialist I	0003	113	09/02	0.00	38,862.00	38,862.00
2202	Workers Compensation Specialist I	0003	115	09/02	0.00	300.00	300.00
2202	Workers Compensation Specialist I	0004	113	09/02	0.00	38,862.00	38,862.00
2202	Workers Compensation Specialist I	0004	115	09/02	0.00	1,200.00	1,200.00
2202	Claims Investigator I	0005	113	11/02	0.00	45,329.00	45,329.00
2202	Claims Investigator I	0005	115	11/02	0.00	540.00	540.00
					0.00	224,854.00	224,854.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-2202-419-50-115-065-0-113	113	HR-W/C DIV- REG F/T EMPLOYEES	\$221,254.00
1-2202-419-50-115-065-0-113	115	HR-W/C DIV- LONGEVITY PAY	\$3,600.00
1-2202-419-50-115-065-0-113	211	HR-W/C DIV- HEALTH INSURANCE	\$39,240.00
1-2202-419-50-115-065-0-113	212	HR-W/C DIV- LIFE INSURANCE	\$217.80
1-2202-419-50-115-065-0-113	220	HR-W/C DIV- FICA	\$17,201.33
1-2202-419-50-115-065-0-113	230	HR-W/C DIV- RETIREMENT	\$28,623.91
1-2202-419-50-115-065-0-113	250	HR-W/C DIV- UNEMPLOYMENT COMP	\$1,349.12
1-2202-419-50-115-065-0-113	260	HR-W/C DIV- WORKER'S COMP	\$786.99
		2020 Budgetary Impact	\$312,273.15

2022 Budgetary Impact \$312,273.15

Possible Funding Sources: **Interdepartmental Transfer**

Comments:
