

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, July 13, 2021**

Agenda Item: 81625

Summary of request/proposal:
DDBM-BUDGET DIV- (1100) -
Approval of the following personnel actions, effective 07/05/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Administrative Assistant III	0014	113	08/02	35,984.00	0.00	(35,984.00)
					35,984.00	0.00	(35,984.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-415-14-115-001-0-113	DBM-BUDGET DIV- REG F/T EMPLOYEES	(\$17,923.07)
1-1100-415-14-115-001-0-211	DBM-BUDGET DIV- HEALTH INSURANCE	(\$3,908.97)
1-1100-415-14-115-001-0-212	DBM-BUDGET DIV- LIFE INSURANCE	(\$21.70)
1-1100-415-14-115-001-0-220	DBM-BUDGET DIV- FICA	(\$1,371.11)
1-1100-415-14-115-001-0-230	DBM-BUDGET DIV- RETIREMENT	(\$2,281.61)
1-1100-415-14-115-001-0-250	DBM-BUDGET DIV- UNEMPLOYMENT COMP	(\$107.54)
1-1100-415-14-115-001-0-260	DBM-BUDGET DIV- WORKER'S COMP	(\$37.64)
2021 Budgetary Impact		(\$25,651.64)

2022 Budgetary Impact: **-\$51,500.57**

Possible Funding Sources: **Cost savings**

Comments:

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To: **Commissioner' Court**
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Agenda Item: 81625

Summary of request/proposal:
Employee Wellness Program (2201) -
Approval of the following personnel actions, effective 07/05/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
2201	Coordinator III, Wellness Program	0001	113	13/01	0.00	52,872.00	52,872.00
2201	Multimedia Specialist I	0002	113	11/01	0.00	43,796.00	43,796.00
2201	Administrative Assistant III	0005	113	08/02	0.00	35,984.00	35,984.00
					0.00	132,652.00	132,652.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-2201-415-00-115-102-0-113	EMPLOYEE WELLNESS PROG- REG F/T EMPLOYEES	\$66,071.88
1-2201-415-00-115-102-0-211	EMPLOYEE WELLNESS PROG- HEALTH INSURANCE	\$11,726.90
1-2201-415-00-115-102-0-212	EMPLOYEE WELLNESS PROG- LIFE INSURANCE	\$65.09
1-2201-415-00-115-102-0-220	EMPLOYEE WELLNESS PROG- FICA	\$5,054.50
1-2201-415-00-115-102-0-230	EMPLOYEE WELLNESS PROG- RETIREMENT	\$8,410.95
1-2201-415-00-115-102-0-250	EMPLOYEE WELLNESS PROG- UNEMPLOYMENT COMP	\$396.43
1-2201-415-00-115-102-0-260	EMPLOYEE WELLNESS PROG- WORKER'S COMP	\$138.75
	2021 Budgetary Impact	\$91,864.50

2022 Budgetary Impact: \$184,435.64

Possible Funding Sources: Funds available via interdepartmental transfer

Comments:
