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, March 22, 2022** **Agenda Item:** **85022**

Summary of request/proposal:
HR Health Benefits (2201) -
Approval of the following personnel actions, effective 03/28/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
2201	Athletic Trainer	0007	114	09/01	18,774.00	0.00	(18,774.00)
2201	Athletic Trainer	0008	114	09/01	37,548.00	0.00	(37,548.00)
					56,322.00	0.00	(56,322.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
2-2201-415-50-190-017-0	113	HEALTH BENEFITS-	REG F/T EMPLOYEES	($43,324.62)
2-2201-415-50-190-017-0	211	HEALTH BENEFITS-	HEALTH INSURANCE	($12,683.08)
2-2201-415-50-190-017-0	212	HEALTH BENEFITS-	LIFE INSURANCE	($67.02)
2-2201-415-50-190-017-0	220	HEALTH BENEFITS-	FICA	($3,314.33)
2-2201-415-50-190-017-0	230	HEALTH BENEFITS-	RETIREMENT	($5,645.20)
2-2201-415-50-190-017-0	250	HEALTH BENEFITS-	UNEMPLOYMENT COMP	($259.95)
2-2201-415-50-190-017-0	260	HEALTH BENEFITS-	WORKER'S COMP	($1,581.35)
			2022 Budgetary Impact	($66,875.55)

2023 Budgetary Impact: -$86,938.19

Possible Funding Sources: **Cost savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
DEPARTMENT OF BUDGET & MANAGEMENT
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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, March 22, 2022** **Agenda Item:** **85022**

Summary of request/proposal:
Pct 2 Parks (1100) -
Approval of the following personnel actions, effective 03/28/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Athletic Trainer	0068	114	09/01	0.00	18,774.00	18,774.00
1100	Athletic Trailer	0069	114	09/01	0.00	37,548.00	37,548.00
					0.00	56,322.00	56,322.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
2-1100-452-00-122-008-0-	113	PCT2 PARKS-	REG F/T EMPLOYEES	$44,191.11
2-1100-452-00-122-008-0-	211	PCT2 PARKS-	HEALTH INSURANCE	$12,936.74
2-1100-452-00-122-008-0-	212	PCT2 PARKS-	LIFE INSURANCE	$68.36
2-1100-452-00-122-008-0-	220	PCT2 PARKS-	FICA	$3,380.62
2-1100-452-00-122-008-0-	230	PCT2 PARKS-	RETIREMENT	$5,758.10
2-1100-452-00-122-008-0-	250	PCT2 PARKS-	UNEMPLOYMENT COMP	$265.15
2-1100-452-00-122-008-0-	260	PCT2 PARKS-	WORKER'S COMP	$1,612.98
			2022 Budgetary Impact	$68,213.06

2023 Budgetary Impact: $86,938.19

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005