

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: Damaris Sanmiguel, Division Manager III, Budget Management
CC Date: Tuesday, April 05, 2022

Agenda Item: 85183

Summary of request/proposal:
HR Health Benefits (2201) -
Approval of the following personnel actions, effective 04/11/2022:

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)
					18,774.00	0.00	(18,774.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-2201-415-50-190-017-0	114 HEALTH BENEFITS- REG P/T EMPLOYEES	(\$13,719.46)
2-2201-415-50-190-017-0	211 HEALTH BENEFITS- HEALTH INSURANCE	(\$6,024.46)
2-2201-415-50-190-017-0	212 HEALTH BENEFITS- LIFE INSURANCE	(\$31.83)
2-2201-415-50-190-017-0	220 HEALTH BENEFITS- FICA	(\$1,049.54)
2-2201-415-50-190-017-0	230 HEALTH BENEFITS- RETIREMENT	(\$1,787.65)
2-2201-415-50-190-017-0	250 HEALTH BENEFITS- UNEMPLOYMENT COMP	(\$82.32)
2-2201-415-50-190-017-0	260 HEALTH BENEFITS- WORKER'S COMP	(\$500.76)
2022 Budgetary Impact		(\$23,196.02)

of Employees:
Annual Salary:
Effective Date:

2023 Budgetary Impact: -\$31,741.91

Possible Funding Sources: Cost savings

Comments:

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To: Commissioner' Court
From: Damaris Sanmiguel, Division Manager III, Budget Management
CC Date: Tuesday, April 05, 2022

Agenda Item: 85183

Summary of request/proposal:

Pct 2 Parks (1100) -

Approval of the following personnel actions, effective 04/11/2022:

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
					0.00	18,774.00	18,774.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-452-00-122-008-0-114	PCT2 PARKS- REG P/T EMPLOYEES	\$13,719.46
2-1100-452-00-122-008-0-211	PCT2 PARKS- HEALTH INSURANCE	\$6,024.46
2-1100-452-00-122-008-0-212	PCT2 PARKS- LIFE INSURANCE	\$31.83
2-1100-452-00-122-008-0-220	PCT2 PARKS- FICA	\$1,049.54
2-1100-452-00-122-008-0-230	PCT2 PARKS- RETIREMENT	\$1,787.65
2-1100-452-00-122-008-0-250	PCT2 PARKS- UNEMPLOYMENT COMP	\$82.32
2-1100-452-00-122-008-0-260	PCT2 PARKS- WORKER'S COMP	\$500.76
2022 Budgetary Impact		\$23,196.02

of Employees:
Annual Salary:
Effective Date:

2023 Budgetary Impact: \$31,741.91

Possible Funding Sources: Funding undetermined

Comments: We can not transfer funds from Fund 2201 to 1100.