

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: **Valde Guerra, Interim Budget Officer**
CC Date: **Tuesday, May 31, 2022**

Agenda Item: 86022

Summary of request/proposal:

Workers Comp (2202)

Approval of the following personnel actions, effective 05/31/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
2202	Claims Investigator I	0005	113	11/03	46,916.00	0.00	(46,916.00)
					46,916.00	0.00	(46,916.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-2202-419-50-190-003-0	113 WORKERS COMP REG F/T EMPLOYEES	(\$27,788.71)
2-2202-419-50-190-003-0	211 WORKERS COMP HEALTH INSURANCE	(\$4,932.74)
2-2202-419-50-190-003-0	212 WORKERS COMP LIFE INSURANCE	(\$25.80)
2-2202-419-50-190-003-0	220 WORKERS COMP FICA	(\$2,125.84)
2-2202-419-50-190-003-0	230 WORKERS COMP RETIREMENT	(\$3,620.87)
2-2202-419-50-190-003-0	250 WORKERS COMP UNEMPLOYMENT COMP	(\$166.73)
2-2202-419-50-190-003-0	260 WORKERS COMP WORKER'S COMP	(\$244.54)
	2022 Budgetary Impact	(\$38,905.23)

2023 Budgetary Impact: -\$65,684.14

Possible Funding Sources: Cost Savings

Comments:

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To: **Commissioner' Court**
From: **Valde Guerra, Interim Budget Officer**
CC Date: **Tuesday, May 31, 2022**

Agenda Item: 86022

Summary of request/proposal:

Human Resources (1100)

Approval of the following personnel actions, effective 05/31/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Human Resources Specialist III	0020	113	10/01	0.00	40,552.00	40,552.00
					0.00	40,552.00	40,552.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-415-50-190-002-0-	113	HUMAN RESOURCES REG F/T EMPLOYEES	\$24,019.26
2-1100-415-50-190-002-0-	211	HUMAN RESOURCES HEALTH INSURANCE	\$4,932.74
2-1100-415-50-190-002-0-	212	HUMAN RESOURCES LIFE INSURANCE	\$25.80
2-1100-415-50-190-002-0-	220	HUMAN RESOURCES FICA	\$1,837.47
2-1100-415-50-190-002-0-	230	HUMAN RESOURCES RETIREMENT	\$3,129.71
2-1100-415-50-190-002-0-	250	HUMAN RESOURCES UNEMPLOYMENT COMP	\$144.12
2-1100-415-50-190-002-0-	260	HUMAN RESOURCES WORKER'S COMP	\$211.37
2022 Budgetary Impact			\$34,300.47

2023 Budgetary Impact: \$57,909.89

Possible Funding Sources: Funding Undetermined

Comments:
