

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: **Budget & Management**  
CC Date: **Tuesday, April 4, 2023**

Agenda Item: 90190

Summary of request/proposal:  
**Health Benefits (2201)**

Approval of the following salary schedule changes in accordance with Hidalgo County Classification and Compensation Pay Plan effective 04/04/2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
2201	Nutritionist I	0009	113	11/01	44,672.00	0.00	(44,672.00)
2201	Nutritionist II	0010	113	13/01	0.00	52,106.00	52,106.00
					44,672.00	52,106.00	7,434.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-2201-415-50-190-017-0-	113	HEALTH BENEFITS- REG F/T EMPLOYEES	\$5,546.91
3-2201-415-50-190-017-0-	211	HEALTH BENEFITS- HEALTH INSURANCE	\$0.00
3-2201-415-50-190-017-0-	212	HEALTH BENEFITS- LIFE INSURANCE	\$0.00
3-2201-415-50-190-017-0-	220	HEALTH BENEFITS- FICA	\$424.34
3-2201-415-50-190-017-0-	230	HEALTH BENEFITS- RETIREMENT	\$703.35
3-2201-415-50-190-017-0-	250	HEALTH BENEFITS- UNEMPLOYMENT COMP	\$33.28
3-2201-415-50-190-017-0-	260	HEALTH BENEFITS- WORKER'S COMP	\$0.00
		2023 Budgetary Impact	\$6,707.88

2024 Budgetary Impact: **\$8,989.93**

**Possible Funding Sources:** **Funds available within fund.**

**Comments:**

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To: **Commissioner' Court**  
From: **Budget & Management**  
CC Date: **Tuesday, April 4, 2023**

Agenda Item: 90190

**Summary of request/proposal:**  
**Employee Wellness Program (2201)**  
**Approval of the following salary schedule changes in accordance with Hidalgo County Classification and Compensation Pay Plan effective 04/04/2023:**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
2201	Wellness Specialist	0003	113	08/01	35,462.00	0.00	(35,462.00)
2201	Coordinator III, Wellness Program	0004	113	13/01	0.00	52,106.00	52,106.00
					35,462.00	52,106.00	16,644.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-2201-415-50-190-018-0-	113	EMPL WELLNESS PRG- REG F/T EMPLOYEES	\$12,418.98
3-2201-415-50-190-018-0-	211	EMPL WELLNESS PRG- HEALTH INSURANCE	\$0.00
3-2201-415-50-190-018-0-	212	EMPL WELLNESS PRG- LIFE INSURANCE	\$0.00
3-2201-415-50-190-018-0-	220	EMPL WELLNESS PRG- FICA	\$950.05
3-2201-415-50-190-018-0-	230	EMPL WELLNESS PRG- RETIREMENT	\$1,574.73
3-2201-415-50-190-018-0-	250	EMPL WELLNESS PRG- UNEMPLOYMENT COMP	\$74.51
3-2201-415-50-190-018-0-	260	EMPL WELLNESS PRG- WORKER'S COMP	\$0.00
		2023 Budgetary Impact	\$15,018.27

2024 Budgetary Impact: \$20,127.59

**Possible Funding Sources:** Funds available within fund.

**Comments:**

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