

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, April 7, 2020**

Agenda Item: 75095

Summary of request/proposal:
COVID (1293)-

Approval of the following personnel actions, effective 04/07/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	COVID-19 Registered Nurse IV	0001	113	17/01	0.00	69,500.00	69,500.00
1293	COVID-19 Epidemiologist I	0002	113	13/01	0.00	51,084.00	51,084.00
1293	COVID-19 LVN II	0003	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 LVN II	0004	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 LVN II	0005	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 Medical Technician I	0006	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Technician I	0007	113	05/01	0.00	27,599.00	27,599.00
1293	COVID-19 Medical Technician I	0008	113	05/01	0.00	27,599.00	27,599.00
					0.00	334,769.00	334,769.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
0-1293-441-00-340-076-1-113	COVID- REG F/T EMPLOYEES	\$246,604.65
0-1293-441-00-340-076-1-211	COVID- HEALTH INSURANCE	\$46,249.28
0-1293-441-00-340-076-1-212	COVID- LIFE INSURANCE	\$256.70
0-1293-441-00-340-076-1-220	COVID- FICA	\$18,865.26
0-1293-441-00-340-076-1-230	COVID- RETIREMENT	\$31,392.77
0-1293-441-00-340-076-1-250	COVID- UNEMPLOYMENT COMP	\$1,479.63
0-1293-441-00-340-076-1-260	COVID- WORKER'S COMP	\$2,318.08
2020 Budgetary Impact		\$347,166.37

2021 Budgetary Impact: \$93,895.42

Possible Funding Sources: Funds Available

Comments: