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: **Friday, June 25, 2021** **Agenda Item:** **81289**

Summary of request/proposal:
COVID-19 IMM PRJ1 (1293) -
Approval of the following personnel actions, effective 06/21/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	COVID-19 Supervisory Nurse	0002	113	13/02	51,084.00	52,872.00	1,788.00
					51,084.00	52,872.00	1,788.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1293-441-00-340-079-1-	113	COVID-19 IMM PRJ1-	REG F/T EMPLOYEES	$959.08
1-1293-441-00-340-079-1-	211	COVID-19 IMM PRJ1-	HEALTH INSURANCE	$0.00
1-1293-441-00-340-079-1-	212	COVID-19 IMM PRJ1-	LIFE INSURANCE	$0.00
1-1293-441-00-340-079-1-	220	COVID-19 IMM PRJ1-	FICA	$73.37
1-1293-441-00-340-079-1-	230	COVID-19 IMM PRJ1-	RETIREMENT	$122.09
1-1293-441-00-340-079-1-	250	COVID-19 IMM PRJ1-	UNEMPLOYMENT COMP	$5.75
1-1293-441-00-340-079-1-	260	COVID-19 IMM PRJ1-	WORKER'S COMP	$9.02
			2021 Budgetary Impact	$1,169.31

2022 Budgetary Impact: $2,179.93

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Friday, June 25, 2021** **Agenda Item:** **81289**

Summary of request/proposal:
HEALTH CLINICS (1100) -
Approval of the following personnel actions, effective 06/21/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	COVID-19 Supervisory Nurse	A174	115	13/02	0.00	660.00	660.00
					0.00	660.00	660.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1100-441-00-340-003-0-	115	HEALTH CLINICS-	LONGEVITY PAY	$354.02
1-1100-441-00-340-003-0-	211	HEALTH CLINICS-	HEALTH INSURANCE	$0.00
1-1100-441-00-340-003-0-	212	HEALTH CLINICS-	LIFE INSURANCE	$0.00
1-1100-441-00-340-003-0-	220	HEALTH CLINICS-	FICA	$27.08
1-1100-441-00-340-003-0-	230	HEALTH CLINICS-	RETIREMENT	$45.07
1-1100-441-00-340-003-0-	250	HEALTH CLINICS-	UNEMPLOYMENT COMP	$2.12
1-1100-441-00-340-003-0-	260	HEALTH CLINICS-	WORKER'S COMP	$3.33
			2021 Budgetary Impact	$431.62

2022 Budgetary Impact: $804.67

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005