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, July 13, 2021** **Agenda Item:** **81402**

Summary of request/proposal:
IMM DIV COVID (1293) -
Approval of the following personnel actions, effective 07/19/2021 through 12/31/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Medical Technician I	T004	121	05/01	27,599.00	0.00	(27,599.00)
1293	Medical Technician I	T005	121	05/01	27,599.00	0.00	(27,599.00)
1293	Medical Technician I	T006	121	05/01	27,599.00	0.00	(27,599.00)
1293	Medical Technician I	T007	121	05/01	27,599.00	0.00	(27,599.00)
1293	Medical Technician I	T008	121	05/01	27,599.00	0.00	(27,599.00)
1293	Medical Technician I	T009	121	05/01	27,599.00	0.00	(27,599.00)
1293	Medical Technician I	T010	121	05/01	27,599.00	0.00	(27,599.00)
1293	Medical Technician I	T011	121	05/01	27,599.00	0.00	(27,599.00)
1293	Medical Technician I	T012	121	05/01	27,599.00	0.00	(27,599.00)
1293	Medical Technician I	T013	121	05/01	27,599.00	0.00	(27,599.00)
1293	Medical Technician I	T014	121	05/01	27,599.00	0.00	(27,599.00)
1293	Medical Technician I	T015	121	05/01	27,599.00	0.00	(27,599.00)
1293	Licensed Vocational Nurse II	0016	113	11/01	0.00	43,796.00	43,796.00
1293	Licensed Vocational Nurse II	0017	113	11/01	0.00	43,796.00	43,796.00
					331,188.00	87,592.00	(243,596.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1293-441-10-340-012-1-	113	IMM DIV COVID-	REG F/T EMPLOYEES	$40,272.18
1-1293-441-10-340-012-1-	121	IMM DIV COVID-	TEMP F/T EMPLOYEES	($152,270.34)
1-1293-441-10-340-012-1-	211	IMM DIV COVID-	HEALTH INSURANCE	$7,216.55
1-1293-441-10-340-012-1-	212	IMM DIV COVID-	LIFE INSURANCE	$40.06
1-1293-441-10-340-012-1-	220	IMM DIV COVID-	FICA	($8,567.86)
1-1293-441-10-340-012-1-	230	IMM DIV COVID-	RETIREMENT	$5,126.65
1-1293-441-10-340-012-1-	250	IMM DIV COVID-	UNEMPLOYMENT COMP	($671.98)
1-1293-441-10-340-012-1-	260	IMM DIV COVID-	WORKER'S COMP	($1,052.78)
			2021 Budgetary Impact	($109,907.52)

Possible Funding Sources: **Cost Savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005