

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 17, 2022

Agenda Item: 85825

Summary of request/proposal:
Health Disp (1293)

Approval of the following personnel actions, effective 05/23/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Public Health Technician II	1001	113	11/01	0.00	43,796.00	43,796.00
					0.00	43,796.00	43,796.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1293-441-10-340-083-1-	113	HEALTH DISP- REG F/T EMPLOYEES	\$26,951.38
2-1293-441-10-340-083-1-	211	HEALTH DISP- HEALTH INSURANCE	\$5,073.23
2-1293-441-10-340-083-1-	212	HEALTH DISP- LIFE INSURANCE	\$26.81
2-1293-441-10-340-083-1-	220	HEALTH DISP- FICA	\$2,061.78
2-1293-441-10-340-083-1-	230	HEALTH DISP- RETIREMENT	\$3,511.77
2-1293-441-10-340-083-1-	250	HEALTH DISP- UNEMPLOYMENT COMP	\$161.71
2-1293-441-10-340-083-1-	260	HEALTH DISP- WORKER'S COMP	\$253.34
		2022 Budgetary Impact	\$38,040.02

2023 Budgetary Impact: \$25,677.00

Possible Funding Sources: Funds available within grant.

Comments:

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FISCAL NOTE

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To: **Commissioner' Court**
From: **Valde Guerra, Interim Budget Officer**
CC Date: **Tuesday, May 17, 2022**

Agenda Item: **85825**

Summary of request/proposal:
Covid Imm Round 4 (1293)
Approval of the following personnel actions, effective 05/23/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	COVID-19 Medical Assistant	0005	113	05/01	27,599.00	0.00	(27,599.00)
1293	COVID-19 Medical Assistant	0006	113	05/01	27,599.00	0.00	(27,599.00)
1293	COVID-19 Medical Assistant	0007	113	05/01	27,599.00	0.00	(27,599.00)
1293	COVID-19 Medical Assistant	0008	113	05/01	27,599.00	0.00	(27,599.00)
1293	COVID-19 Medical Assistant	0009	113	05/01	27,599.00	0.00	(27,599.00)
1293	COVID-19 Medical Assistant	0010	113	05/01	27,599.00	0.00	(27,599.00)
1293	COVID-19 Licensed Vocational Nurse II	0014	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 Licensed Vocational Nurse II	0015	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 Licensed Vocational Nurse II	0016	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 Licensed Vocational Nurse II	0017	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 Licensed Vocational Nurse II	0018	113	11/01	0.00	43,796.00	43,796.00
					165,594.00	218,980.00	53,386.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1293-441-00-340-084-1-113	COVID IMM ROUND 4- REG F/T EMPLOYEES	\$32,852.92
2-1293-441-00-340-084-1-211	COVID IMM ROUND 4- HEALTH INSURANCE	(\$5,073.23)
2-1293-441-00-340-084-1-212	COVID IMM ROUND 4- LIFE INSURANCE	(\$26.81)
2-1293-441-00-340-084-1-220	COVID IMM ROUND 4- FICA	\$2,513.25
2-1293-441-00-340-084-1-230	COVID IMM ROUND 4- RETIREMENT	\$4,280.74
2-1293-441-00-340-084-1-250	COVID IMM ROUND 4- UNEMPLOYMENT COMP	\$197.12
2-1293-441-00-340-084-1-260	COVID IMM ROUND 4- WORKER'S COMP	\$308.82
2022 Budgetary Impact		\$35,052.81

2023 Budgetary Impact: \$56,960.82

Possible Funding Sources: Funds available within grant.

Comments:
