

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, September 1, 2020**

Agenda Item: 77135

**Summary of request/proposal:**

**COVID (1293) -**

**Approval of the following personnel actions, effective 09/01/2020:**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	COVID- 19 Medical Technician I	0017	113	G05/S01	0.00	27,599.00	27,599.00
1293	COVID- 19 Analyst I	0018	113	G10/S01	0.00	40,552.00	40,552.00
1293	COVID- 19 Analyst I	0019	113	G10/S01	0.00	40,552.00	40,552.00
					0.00	108,703.00	108,703.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1293-441-00-340-076-1-	113	COVID- REG F/T EMPLOYEES	\$36,510.93
0-1293-441-00-340-076-1-	211	COVID- HEALTH INSURANCE	\$7,907.91
0-1293-441-00-340-076-1-	212	COVID- LIFE INSURANCE	\$43.89
0-1293-441-00-340-076-1-	220	COVID- FICA	\$2,793.09
0-1293-441-00-340-076-1-	230	COVID- RETIREMENT	\$4,647.84
0-1293-441-00-340-076-1-	250	COVID- UNEMPLOYMENT COMP	\$219.07
0-1293-441-00-340-076-1-	260	COVID- WORKER'S COMP	\$343.20
		2020 Budgetary Impact	\$52,465.93

2021 Budgetary Impact: \$156,205.38

**Possible Funding Sources: Funds available**

**Comments:**

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**Summary of request/proposal:**

**COVID (1293) -**

**Approval of the following personnel actions, effective 09/01/2020-12/31/2020:**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	COVID- 19 Clerk I	T020	122	G01/S07	0.00	7,560.00	7,560.00
1293	COVID- 19 Clerk I	T021	122	G01/S07	0.00	7,560.00	7,560.00
1293	COVID- 19 Clerk I	T022	122	G01/S07	0.00	7,560.00	7,560.00
					0.00	22,680.00	22,680.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1293-441-00-340-076-1-	122	COVID- TEMP P/T EMPLOYEES	\$22,680.00
0-1293-441-00-340-076-1-	211	COVID- HEALTH INSURANCE	\$0.00
0-1293-441-00-340-076-1-	212	COVID- LIFE INSURANCE	\$0.00
0-1293-441-00-340-076-1-	220	COVID- FICA	\$1,735.02
0-1293-441-00-340-076-1-	230	COVID- RETIREMENT	\$2,887.16
0-1293-441-00-340-076-1-	250	COVID- UNEMPLOYMENT COMP	\$136.08
0-1293-441-00-340-076-1-	260	COVID- WORKER'S COMP	\$213.19
		2020 Budgetary Impact	\$27,651.45

**2021 Budgetary Impact: \$0.00**

**Possible Funding Sources: Funds available**

**Comments:**

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