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, February 2, 2021** **Agenda Item:** **79366**

Summary of request/proposal:
COVID (1293) -
Approval of the following personnel actions, effective 11/23/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	COVID-19 Analyst I	0019	113	10/01	40,522.00	40,552.00	30.00
					40,522.00	40,552.00	30.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1293-441-00-340-076-1-	113	COVID-	REG F/T EMPLOYEES	$3.32
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	$0.25
0-1293-441-00-340-076-1-	230	COVID-	RETIREMENT	$0.42
0-1293-441-00-340-076-1-	250	COVID-	UNEMPLOYMENT COMP	$0.02
0-1293-441-00-340-076-1-	260	COVID-	WORKER'S COMP	$0.03
			2020 Budgetary Impact	$4.04

2021 Budgetary Impact: $6.54

Possible Funding Sources: **Funds available**

Comments: Back pay due: 11/23/2020 - 12/31/2020

Hidalgo Co. Budget Office
2/3/2005

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					40,522.00	40,552.00	30.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1293-441-00-340-076-1-	113	COVID-	REG F/T EMPLOYEES	$1.26
1-1293-441-00-340-076-1-	211	COVID-	HEALTH INSURANCE	$0.00
1-1293-441-00-340-076-1-	212	COVID-	LIFE INSURANCE	$0.00
1-1293-441-00-340-076-1-	220	COVID-	FICA	$0.10
1-1293-441-00-340-076-1-	230	COVID-	RETIREMENT	$0.16
1-1293-441-00-340-076-1-	250	COVID-	UNEMPLOYMENT COMP	$0.01
1-1293-441-00-340-076-1-	260	COVID-	WORKER'S COMP	$0.01
			2021 Budgetary Impact	$1.54

2022 Budgetary Impact $36.58

Possible Funding Sources: **Funding available**

Comments: Back pay due: 01/01/2021 - 01/17/2021

Hidalgo Co. Budget Office
2/3/2005