

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, March 16, 2021**

Agenda Item: 79935

Summary of request/proposal:

IMM DIV COVID (1293) -

Approval of the following personnel actions, effective 03/29/2021 thru 09/26/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Medical Technician I	T001	121	05/01	0.00	27,599.00	27,599.00
1293	Medical Technician I	T002	121	05/01	0.00	27,599.00	27,599.00
1293	Medical Technician I	T003	121	05/01	0.00	27,599.00	27,599.00
1293	Medical Technician I	T004	121	05/01	0.00	27,599.00	27,599.00
1293	Medical Technician I	T005	121	05/01	0.00	27,599.00	27,599.00
1293	Medical Technician I	T006	121	05/01	0.00	27,599.00	27,599.00
1293	Medical Technician I	T007	121	05/01	0.00	27,599.00	27,599.00
1293	Medical Technician I	T008	121	05/01	0.00	27,599.00	27,599.00
1293	Medical Technician I	T009	121	05/01	0.00	27,599.00	27,599.00
1293	Medical Technician I	T010	121	05/01	0.00	27,599.00	27,599.00
1293	Medical Technician I	T011	121	05/01	0.00	27,599.00	27,599.00
1293	Medical Technician I	T012	121	05/01	0.00	27,599.00	27,599.00
1293	Medical Technician I	T013	121	05/01	0.00	27,599.00	27,599.00
1293	Medical Technician I	T014	121	05/01	0.00	27,599.00	27,599.00
1293	Medical Technician I	T015	121	05/01	0.00	27,599.00	27,599.00
					0.00	413,985.00	413,985.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1293-441-10-340-012-1-	121	IMM DIV COVID- TEMP F/T EMPLOYEES	\$206,199.43
1-1293-441-10-340-012-1-	211	IMM DIV COVID- HEALTH INSURANCE	\$0.00
1-1293-441-10-340-012-1-	212	IMM DIV COVID- LIFE INSURANCE	\$0.00
1-1293-441-10-340-012-1-	220	IMM DIV COVID- FICA	\$15,774.26
1-1293-441-10-340-012-1-	230	IMM DIV COVID- RETIREMENT	\$0.00
1-1293-441-10-340-012-1-	250	IMM DIV COVID- UNEMPLOYMENT COMP	\$1,237.20
1-1293-441-10-340-012-1-	260	IMM DIV COVID- WORKER'S COMP	\$1,938.27
2020 Budgetary Impact			\$225,149.16

Possible Funding Sources: Funding available through appropriation AI-79903

Comments:
