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 30, 2021** **Agenda Item:** **80153**

Summary of request/proposal:
COVID-19 2020 Pandemic (1100) -
Approval of the following personnel actions, effective 03/30/2021-09/30/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Clerk I	T012	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T013	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T014	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T015	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T016	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T017	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T018	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T019	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T020	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T021	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T022	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T023	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T024	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T025	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T026	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T027	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T028	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T029	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T030	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T031	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T032	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T033	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T034	121	01/07	0.00	24,960.00	24,960.00
1100	Clerk I	T035	121	01/07	0.00	24,960.00	24,960.00
					0.00	599,040.00	599,040.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1100-441-42-115-096-0-	121	COVID-19 2020 PANDEMIC-	TEMP F/T EMPLOYEES	$305,257.93
1-1100-441-42-115-096-0-	211	COVID-19 2020 PANDEMIC-	HEALTH INSURANCE	$0.00
1-1100-441-42-115-096-0-	212	COVID-19 2020 PANDEMIC-	LIFE INSURANCE	$0.00
1-1100-441-42-115-096-0-	220	COVID-19 2020 PANDEMIC-	FICA	$23,352.23
1-1100-441-42-115-096-0-	230	COVID-19 2020 PANDEMIC-	RETIREMENT	$38,859.33
1-1100-441-42-115-096-0-	250	COVID-19 2020 PANDEMIC-	UNEMPLOYMENT COMP	$1,831.55
1-1100-441-42-115-096-0-	260	COVID-19 2020 PANDEMIC-	WORKER'S COMP	$2,869.42
			2021 Budgetary Impact	$372,170.46

Possible Funding Sources: **Funding available**

Comments: