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, December 16, 2014 Agenda Item: 47822

Summary of request/proposal:
TX AGRILIFE EXT (1100)-
APPROVAL TO AUTHORIZE SUPPLEMENTAL PAY ALLOWANCE, EFFECTIVE 1/1/2015:

Fund	Position	Slot #	Obj	ADOPTED Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	CEA-FR	A008	117	0.00	20,475.00	20,475.00
1100	CEA-4-H	A010	117	0.00	17,195.00	17,195.00
				0.00	37,670.00	37,670.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1100-461-00-380-001-0	117	TX AGRILIFE EXT	SUPPLEMENTAL PAY	$37,670.00
5-1100-461-00-380-001-0	211	TX AGRILIFE EXT	HEALTH INSURANCE	$0.00
5-1100-461-00-380-001-0	212	TX AGRILIFE EXT	LIFE INSURANCE	$0.00
5-1100-461-00-380-001-0	220	TX AGRILIFE EXT	FICA	$2,881.76
5-1100-461-00-380-001-0	230	TX AGRILIFE EXT	RETIREMENT	$4,004.32
5-1100-461-00-380-001-0	250	TX AGRILIFE EXT	UNEMPLOYMENT COMP	$226.02
5-1100-461-00-380-001-0	260	TX AGRILIFE EXT	WORKER'S COMP	$0.00
			2015 Budgetary Impact	$44,782.10

2016 Budgetary Impact: $44,782.10

Possible Funding Sources: CO WIDE CONTINGENCY 5-1100-415-00-115-002-0-899

Comments:

SUPPLEMENTAL PAY ALLOWANCE IS GIVEN TO THE AGRILIFE STATE EMPLOYEES.