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, August 16, 2016 Agenda Item: 55751

Summary of request/proposal:
TX Agrilife Extension (1100): Approval of the following personnel actions, effective next full pay period:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Program Coordinator I	0015	113	0.00	40,000.48	40,000.48
1100	Administrative Assistant II	0012	113	28,937.00	0.00	(28,937.00)
				28,937.00	40,000.48	11,063.48

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-461-00-380-001-0-	113	TX AGRILIFE EXT	REG F/T EMPLOYEES	$4,026.94
6-1100-461-00-380-001-0-	211	TX AGRILIFE EXT	HEALTH INSURANCE	$0.00
6-1100-461-00-380-001-0-	212	TX AGRILIFE EXT	LIFE INSURANCE	$0.00
6-1100-461-00-380-001-0-	220	TX AGRILIFE EXT	FICA	$308.06
6-1100-461-00-380-001-0-	230	TX AGRILIFE EXT	RETIREMENT	$453.03
6-1100-461-00-380-001-0-	250	TX AGRILIFE EXT	UNEMPLOYMENT COMP	$24.16
6-1100-461-00-380-001-0-	260	TX AGRILIFE EXT	WORKER'S COMP	$8.46
			2016 Budgetary Impact	$4,820.65

Possible Funding Sources: Funds undetermined.

Comments:

Hidalgo Co. Budget Office
2/3/2005