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 23, 2016** **Agenda Item:** **55931**

Summary of request/proposal:
TX Agrilife Extension (1100): Approval of the following personnel actions, effective 08/29/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Program Coordinator I	0015	113	0.00	41,200.00	41,200.00
1100	Administrative Assistant II	0012	113	28,937.00	0.00	(28,937.00)
				28,937.00	41,200.00	12,263.00

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	$4,228.62
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	$323.49
6-1100-461-00-380-001-0-	230	TX AGRILIFE EXT	RETIREMENT	$475.72
6-1100-461-00-380-001-0-	250	TX AGRILIFE EXT	UNEMPLOYMENT COMP	$25.37
6-1100-461-00-380-001-0-	260	TX AGRILIFE EXT	WORKER'S COMP	$8.88
			2016 Budgetary Impact	$5,062.08

2017 Budgetary Impact $14,707.02

Possible Funding Sources: **Interdepartmental Transfer; Co Wide Adm-Contingency**

Comments: