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, July 16, 2019** **Agenda Item:** **71282**

Summary of request/proposal:
TX Agrilife Ext. (1100)-
Approval of the following personnel actions, effective 07/22/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Clerk I	0016	113	G01S07	24,960.00	0.00	(24,960.00)
1100	Clerk I	0017	113	G01S07	24,960.00	0.00	(24,960.00)
1100	Administrative Assistant III	0018	113	G08S01	0.00	34,767.00	34,767.00
					49,920.00	34,767.00	(15,153.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-461-00-380-001-0-	113	TX AGRILIFE EXT-	REG F/T EMPLOYEES	($6,792.72)
9-1100-461-00-380-001-0-	211	TX AGRILIFE EXT-	HEALTH INSURANCE	($3,313.66)
9-1100-461-00-380-001-0-	212	TX AGRILIFE EXT-	LIFE INSURANCE	($19.53)
9-1100-461-00-380-001-0-	220	TX AGRILIFE EXT-	FICA	($519.64)
9-1100-461-00-380-001-0-	230	TX AGRILIFE EXT-	RETIREMENT	($825.32)
9-1100-461-00-380-001-0-	250	TX AGRILIFE EXT-	UNEMPLOYMENT COMP	($40.76)
9-1100-461-00-380-001-0-	260	TX AGRILIFE EXT-	WORKER'S COMP	($14.26)
			2019 Budgetary Impact	($11,525.89)

2020 Budgetary Impact: -$25,711.59

Possible Funding Sources: **Cost Savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005