

Hidalgo County Budget Office
FISCAL NOTE

**Fiscal notes are prepared by the Budget Office 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: Valde Guerra, Budget Officer
CC Date: Tuesday, December 30, 2008

Agenda Item: AI-13090

Summary of request/proposal:

HR Department is requesting approval to create one (1) Administrative Aide I position, slot no. 190-002-0010 budgeted at \$22,000.00.

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment/ Salary Requested	Total Adjustment/ Salary Requested
1100	Administrative Aide I	0010	113	0.00	22,000.00	22,000.00
						22,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
9-1100-415-50-190-002-0-	113	HUMAN RESOURCES- PERM F/T EMPL	22,000.00
9-1100-415-50-190-002-0-	211	HUMAN RESOURCES- HEALTH INSURANCE	4,164.00
9-1100-415-50-190-002-0-	212	HUMAN RESOURCES- LIFE INSURANCE	33.00
9-1100-415-50-190-002-0-	220	HUMAN RESOURCES- FICA	1,683.00
9-1100-415-50-190-002-0-	230	HUMAN RESOURCES- RETIREMENT	1,931.60
9-1100-415-50-190-002-0-	250	HUMAN RESOURCES- UNEMPLOYMENT COM	110.00
9-1100-415-50-190-002-0-	260	HUMAN RESOURCES- WORKER'S COMP	92.40
		2009 Budgetary Impact	30,014.00

2010 Budgetary Impact: 30,014.00

Possible Funding Sources: General Fund

Budget Office Recommendation:
