

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: Raul Silguero Jr., Budget Officer
 CC Date: Tuesday, May 03, 2011

Agenda Item: 26430

Summary of request/proposal:

County Clerk (1100):

Approval of Implementation of the Classification and Compensation Pay Plan Phase II Part II including salary increase, slot no. 0002 & 0003, Grade & Step salary \$74,182.00 and \$63,599.00 respectively.

Fund	Position	Slot#	Obj	Current Budgeted		Total Requested
				Salary	Adjustment Requested	
1100	CHIEF DEPUTY	0002	113	68,729.00	0.00	-68,729.00
1100	CHIEF DEPUTY II	0002	113	0.00	74,182.00	74,182.00
1100	OFFICE MANAGER	0003	113	60,211.00	0.00	-60,211.00
1100	EXECUTIVE ASSISTANT IV	0003	113	0.00	63,599.00	63,599.00
				128,940.00	137,781.00	8,841.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-415-40-180-001-0-	113	COUNTY CLERK - REG F/T EMPLOYEES	\$5,780.65
1-1100-415-40-180-001-0-	211	COUNTY CLERK - HEALTH INSURANCE	\$0.00
1-1100-415-40-180-001-0-	212	COUNTY CLERK - LIFE INSURANCE	\$0.00
1-1100-415-40-180-001-0-	220	COUNTY CLERK - FICA	\$442.22
1-1100-415-40-180-001-0-	230	COUNTY CLERK - RETIREMENT	\$554.94
1-1100-415-40-180-001-0-	250	COUNTY CLERK - UNEMPLOYMENT COMP	\$28.90
1-1100-415-40-180-001-0-	260	COUNTY CLERK - WORKER'S COMP	\$0.00
		2011 Budgetary Impact	\$6,806.71

2012 Budgetary Impact: \$10,410.29

Possible Funding Sources: CO-WIDE CONTINGENCY

Budget Office Recommendation:
