

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: 26480

Summary of request/proposal:

District Clerk (1100):

Approval of Implementation of the Classification and Compensation Pay Plan Phase II Part II including salary increase, slot no. 0002 & 0026, 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	65,152.00	0.00	-65,152.00
1100	CHIEF DEPUTY II	0002	113	0.00	74,182.00	74,182.00
1100	CHIEF OF ADM & PUBLIC INFO.	0026	113	54,600.00	0.00	-54,600.00
1100	EXECUTIVE ASSISTANT IV	0026	113	0.00	63,599.00	63,599.00
				119,752.00	137,781.00	18,029.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-412-00-090-001-0-	113	DIST CLERK - REG F/T EMPLOYEES	\$11,788.19
1-1100-412-00-090-001-0-	211	DIST CLERK - HEALTH INSURANCE	\$0.00
1-1100-412-00-090-001-0-	212	DIST CLERK - LIFE INSURANCE	\$0.00
1-1100-412-00-090-001-0-	220	DIST CLERK - FICA	\$901.80
1-1100-412-00-090-001-0-	230	DIST CLERK - RETIREMENT	\$1,131.67
1-1100-412-00-090-001-0-	250	DIST CLERK - UNEMPLOYMENT COMP	\$58.94
1-1100-412-00-090-001-0-	260	DIST CLERK - WORKER'S COMP	\$0.00
2011 Budgetary Impact			\$13,880.60

2012 Budgetary Impact: \$21,229.15

Possible Funding Sources: CO-WIDE CONTINGENCY.

Budget Office Recommendation:
