# 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: Wednesday, February 03, 2016 Agenda Item: 53200

Summary of request/proposal:
CCL #3 Probate Court (1100)-
Approval of the following personnel actions, effective 2/08/16:

| Fund | Position | Slot# | Obj | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|---|---|---|---|---|---|---|
| 1100 | Court Coordinator | 0003 | 113 | 69,168.00 | 70,168.00 | 1,000.00 |
| 1100 | Probate Court Auditor | 0004 | 113 | 47,135.00 | 48,135.00 | 1,000.00 |
| 1100 | Investigator | 0005 | 113 | 47,135.00 | 48,135.00 | 1,000.00 |
| 1100 | Bailiff | 0006 | 113 | 37,881.00 | 32,881.00 | (5,000.00) |
| 1100 | Bailiff | 0006 | 116 | 6,000.00 | 0.00 | (6,000.00) |
| 1100 | Court Assistant | 0007 | 113 | 36,957.00 | 37,957.00 | 1,000.00 |
| 1100 | Court Assistant | 0007 | 116 | 0.00 | 6,000.00 | 6,000.00 |
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| | | | | 244,276.00 | 243,276.00 | (1,000.00) |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT (OBJECT) NAME | | AMOUNT |
|---|---|---|---|---|
| 6-1100-412-00-023-001-0- | 113 | CCL #3 PROBATE CRT- | REG F/T EMPLOYEES | ($900.38) |
| 6-1100-412-00-023-001-0- | 116 | CCL #3 PROBATE CRT- | INTERPRETER PAY | $0.00 |
| 6-1100-412-00-023-001-0- | 211 | CCL #3 PROBATE CRT- | HEALTH INSURANCE | $0.00 |
| 6-1100-412-00-023-001-0- | 212 | CCL #3 PROBATE CRT- | LIFE INSURANCE | $0.00 |
| 6-1100-412-00-023-001-0- | 220 | CCL #3 PROBATE CRT- | FICA | ($68.88) |
| 6-1100-412-00-023-001-0- | 230 | CCL #3 PROBATE CRT- | RETIREMENT | ($101.29) |
| 6-1100-412-00-023-001-0- | 250 | CCL #3 PROBATE CRT- | UNEMPLOYMENT COMP | ($5.40) |
| 6-1100-412-00-023-001-0- | 260 | CCL #3 PROBATE CRT- | WORKER'S COMP | ($1.89) |
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| | | | 2016 Budgetary Impact | ($1,077.84) |

2017 Budgetary Impact: ($1,197.10)

Possible Funding Sources: Cost Savings

Comments:

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Hidalgo Co. Budget Office
2/3/2005