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: **Friday, December 28, 2012** **Agenda Item:** 35898

Summary of request/proposal:
DA'S BPU (1281)
APPROVAL OF THE DA'S 2013 BORDER PROSECUTION INITIATIVE BUDGET. APPROVAL OF SALARY SCHEDULE TO INCLUDE SALARY ADJUSTEMENT (INCREASES).

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1281	ADA III	0001	113	61,236.00	63,588.00	2,352.00
1281	ADA IV	0004	113	70,748.00	73,224.00	2,476.00
		TOTAL		131,984.00	136,812.00	4,828.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
3-1281-412-00-080-012-3	113	BORDER PROSEC. INIT.	REG F/T EMPLOYEES	$4,828.00
3-1281-412-00-080-012-3	211	BORDER PROSEC. INIT.	HEALTH INSURANCE	-
3-1281-412-00-080-012-3	212	BORDER PROSEC. INIT.	LIFE INSURANCE	-
3-1281-412-00-080-012-3	220	BORDER PROSEC. INIT.	FICA	$369.34
3-1281-412-00-080-012-3	230	BORDER PROSEC. INIT.	RETIREMENT	$498.25
3-1281-412-00-080-012-3	250	BORDER PROSEC. INIT.	UNEMPLOYMENT COMP	$24.14
3-1281-412-00-080-012-3	260	BORDER PROSEC. INIT.	WORKER'S COMP	$11.59
			2013 Budgetary Impact	$5,731.32

2014 Budgetary Impact: $5,731.32

Possible Funding Sources: WITHIN GRANT FUNDS (1281)

Comments: **GRANT FISCAL YEAR 01/01/2013 TO 08/31/13**

THE $5,731.32 REFLECTS ANNUALIZED AMOUNT JAN THROUGH DEC 2013.
PRORATED EXP FROM JAN THROUGH AUG 2013 IS $3,820.88