

**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: Tuesday, May 28, 2013

Agenda Item: 38857

**Summary of request/proposal:**

DA'S BPU (1281):  
 APPROVAL OF THE DA'S FISCAL YEAR 2013 BORDER PROSECUTION INITIATIVE (BPU) GRANT BUDGET.

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
<i>SALARY</i>						
1281	ADA III	0001	113	0.00	63,588.00	63,588.00
1281	ADA IV	0004	113	0.00	73,224.00	73,224.00
					TOTAL	136,812.00
<i>LONGEVITY</i>						
1281	ADA III	0001	115	0.00	1,680.00	1,680.00
1281	ADA IV	0004	115	0.00	3,895.81	3,895.81
					TOTAL	5,575.81
<i>AUTO ALLOWANCE</i>						
1281	ADA III	0001	118	0.00	900.00	900.00
1281	ADA IV	0004	118	0.00	0.00	0.00
					TOTAL	900.00
			<b>TOTAL</b>	<b>0.00</b>	<b>143,287.81</b>	<b>143,287.81</b>

**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	\$57,660.23
3-1281-412-00-080-012-3	115	BORDER PROSEC. INIT. LONGEVITY PAY	\$2,349.96
3-1281-412-00-080-012-3	118	BORDER PROSEC. INIT. AUTO ALLOWANCE	\$379.31
3-1281-412-00-080-012-3	211	BORDER PROSEC. INIT. HEALTH INSURANCE	\$3,509.88
3-1281-412-00-080-012-3	212	BORDER PROSEC. INIT. LIFE INSURANCE	\$22.76
3-1281-412-00-080-012-3	220	BORDER PROSEC. INIT. FICA	\$4,619.80
3-1281-412-00-080-012-3	230	BORDER PROSEC. INIT. RETIREMENT	\$6,340.89
3-1281-412-00-080-012-3	250	BORDER PROSEC. INIT. UNEMPLOYMENT COMP	\$301.95
3-1281-412-00-080-012-3	260	BORDER PROSEC. INIT. WORKER'S COMP	\$18.12
2013 Budgetary Impact			\$75,202.90

2014 Budgetary Impact: \$75,202.90

**Possible Funding Sources:**

**Comments:**

**GRANT FISCAL YEAR 01/01/2013 TO 08/31/13**  
**FUNDING IS FOR APRIL 1, 2013 - AUGUST 31,2013**  
**PRORATIONS DONE ACCORDINGLY**