

DATE: December 16, 2014

DEPARTMENT HEAD: Rene Guerra

DEPARTMENT NAME: District Attorney's Office

ACCOUNT NUMBER: 5-1223-412-00-080-007-0-XXX

Contact Person: Roy Cazares Ph#: 318-2300 Ext. 758



SUBJECT: **Budget Amendments** (increase (decrease)) in accordance with Local Government Code, Chapter 111, § 111.070, Item C (2).

Honorable Commissioners' Court of Hidalgo County:

I would like to request the following Budget Amendments (increase (decrease)) in accordance with Local Government Code, Chapter 111, § 111.070, Item C (2).

INCREASE ACCOUNT NUMBER(S)	ACCOUNT (OBJECT) NAME	AMOUNT
5-1223-412-00-080-007-0-113	Regular F/T Employees	\$476,431.00
5-1223-412-00-080-007-0-122	Temp Part-Time Employees	\$8,320.00
5-1223-412-00-080-007-0-211	Health Insurance	\$53,541.00
5-1223-412-00-080-007-0-212	Life Insurance	\$340.00
5-1223-412-00-080-007-0-220	FICA	\$37,084.00
5-1223-412-00-080-007-0-230	Employee Retirement	\$51,530.00
5-1223-412-00-080-007-0-250	Unemployment Compensation Insurance	\$2,909.00
5-1223-412-00-080-007-0-260	Worker's Compensation Insurance	\$868.00
5-1223-412-00-080-007-0-320	Professional	\$1,000.00
5-1223-412-00-080-007-0-336	Computer Services	\$1,000.00
5-1223-412-00-080-007-0-342	Technical Services	\$2,000.00
5-1223-412-00-080-007-0-421	Disposal	\$50.00
5-1223-412-00-080-007-0-430	Repair and Maintenance Services	\$2,000.00
5-1223-412-00-080-007-0-532	Wireless Devices	\$9,600.00
5-1223-412-00-080-007-0-550	Printing & Binding	\$4,000.00
5-1223-412-00-080-007-0-583	Travel Out of County	\$1,000.00
5-1223-412-00-080-007-0-584	Registration Fees	\$1,500.00
5-1223-412-00-080-007-0-610	General Supplies	\$7,000.00
5-1223-412-00-080-007-0-640	Reference Materials	\$1,000.00
5-1223-412-00-080-007-0-660	Furnishings and equipment - Controlled	\$2,500.00
5-1223-412-00-080-007-0-751	Machinery and Equipment	\$2,000.00
5-1223-412-00-080-007-0-761	Software	\$1,000.00
5-1223-412-00-080-007-0-812	Software License Renewal	\$1,500.00
5-1223-412-00-080-007-0-831	Court Cost & Investigation	\$50,000.00
5-1223-412-00-080-007-0-841	Aid to Government Agency	\$200.00
5-1223-412-00-080-007-0-890	Other	\$5,000.00

TOTAL BUDGET INCREASE (DECREASE) **\$723,373.00**

REASON: 2015 Budget.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK