DATE: September 30, 2015

DEPARTMENT HEAD: Ricardo Rodriguez

DEPARTMENT NAME: District Attorney's Office

ACCOUNT NUMBER: 6-1281-412-00-080-012-7-XXX CJD-BPU (Border Prosecition Unit)

Contact Person: Ramiro Sendejo **Ph#:** 292-7604

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
6-1281-412-00-080-012-7-113	CJD-BPU-REG F/T EMPLOYEES	256,543.41
6-1281-412-00-080-012-7-115	CJD-BPU-LONGEVITY PAY	7,400.00
6-1281-412-00-080-012-7-211	CJD-BPU-HEALTH INSURANCE	18,900.00
6-1281-412-00-080-012-7-212	CJD-BPU-LIFE INSURANCE	112.53
6-1281-412-00-080-012-7-220	CJD-BPU-FICA	20,073.60
6-1281-412-00-080-012-7-230	CJD-BPU-RETIREMENT	30,097.28
6-1281-412-00-080-012-7-250	CJD-BPU-UNEMPLOYMENT COMP	1,574.40
6-1281-412-00-080-012-7-260	CJD-BPU-WORKERS COMP	288.64
6-1281-412-00-080-012-7-532	CJD-BPU-WIRELESS DEVICES	5,012.00
6-1281-412-00-080-012-7-581	CJD-BPU-TRAVEL IN COUNTY	1,000.00
6-1281-412-00-080-012-7-583	CJD-BPU-TRAVEL OUT OF COUNTY	10,000.00
6-1281-412-00-080-012-7-584	CJD-BPU-REGISTRATION FEES	5,000.00
6-1281-412-00-080-012-7-610	CJD-BPU-GENERAL SUPPLIES	5,000.00
6-1281-412-00-080-012-7-626	CJD-BPU-GASOLINE/DIESEL	8,000.00
6-1281-412-00-080-012-7-430	CJD-BPU-REPAIR AND MAINTENANCE SERVICES	5,998.14
6-1281-334-10-080-012-7-000	CJD - BPU/Revenue	375,000.00
	TOTAL BUDGET INCREASE (DECREASE)	375,000.00

REASON: To appropriate the FY2017 BPU grant budget. Funding from September 1, 2016 - August 31, 2017. Projected amount of salaries and fringes were greater than actual amount needed. Access amount will be added to object code #113 for appropriation purposes only.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

____/____/____
DATE

ATTEST COUNTY CLERK