DATE: August 8, 2017

DEPARTMENT HEAD: Ricardo Rodriguez

DEPARTMENT NAME: District Attorney's Office

ACCOUNT NUMBER: 7-1281-412-00-080-012-8-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
7-1281-412-00-080-012-8-113	CJD-BPU-REG F/T EMPLOYEES	283,265.02
7-1281-412-00-080-012-8-115	CJD-BPU-LONGEVITY PAY	7,640.00
7-1281-412-00-080-012-8-211	CJD-BPU-HEALTH INSURANCE	18,900.00
7-1281-412-00-080-012-8-212	CJD-BPU-LIFE INSURANCE	130.68
7-1281-412-00-080-012-8-220	CJD-BPU-FICA	22,235.87
7-1281-412-00-080-012-8-230	CJD-BPU-RETIREMENT	33,339.28
7-1281-412-00-080-012-8-250	CJD-BPU-UNEMPLOYMENT COMP	1,743.99
7-1281-412-00-080-012-8-260	CJD-BPU-WORKERS COMP	319.73
7-1281-412-00-080-012-8-532	CJD-BPU-WIRELESS DEVICES	6,000.00
7-1281-412-00-080-012-8-581	CJD-BPU-TRAVEL IN COUNTY	1,000.00
7-1281-412-00-080-012-8-583	CJD-BPU-TRAVEL OUT OF COUNTY	19,800.00
7-1281-412-00-080-012-8-584	CJD-BPU-REGISTRATION FEES	1,800.00
7-1281-412-00-080-012-8-610	CJD-BPU-GENERAL SUPPLIES	6,500.00
7-1281-412-00-080-012-8-626	CJD-BPU-GASOLINE/DIESEL	8,000.00
7-1281-412-00-080-012-8-430	CJD-BPU-REPAIR AND MAINTENANCE SERVICES	6,760.00
7-1281-412-00-080-012-8-660	CJD-BPU-FURNISHINGS AND EQUIPMENT	2,000.00
7-1281-334-10-080-012-8-000	CJD - BPU/Revenue	419,434.57
	TOTAL BUDGET INCREASE (DECREASE)	419,434.57

REASON: To appropriate the FY2018 BPU grant budget. Funding from September 1, 2017 - August 31, 2018.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

/ /
DATE

ATTEST COUNTY CLERK