**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 |
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| 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