

DATE: September 26, 2018

DEPARTMENT HEAD: Ricardo Rodriguez

DEPARTMENT NAME: District Attorney's Office

ACCOUNT NUMBER: 8-1281-412-00-080-012-9-XXX CJD-BPU (Border Prosecution 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
8-1281-412-00-080-012-9-113	CJD-BPU-REG F/T EMPLOYEES	374,958.93
8-1281-412-00-080-012-9-211	CJD-BPU-HEALTH INSURANCE	38,562.50
8-1281-412-00-080-012-9-212	CJD-BPU-LIFE INSURANCE	261.44
8-1281-412-00-080-012-9-220	CJD-BPU-FICA	29,337.41
8-1281-412-00-080-012-9-230	CJD-BPU-RETIREMENT	45,817.30
8-1281-412-00-080-012-9-250	CJD-BPU-UNEMPLOYMENT COMP	2,300.97
8-1281-412-00-080-012-9-260	CJD-BPU-WORKERS COMP	421.85
8-1281-412-00-080-012-9-532	CJD-BPU-WIRELESS DEVICES	8,000.00
8-1281-412-00-080-012-9-581	CJD-BPU-TRAVEL IN COUNTY	5,864.20
8-1281-412-00-080-012-9-583	CJD-BPU-TRAVEL OUT OF COUNTY	17,859.00
8-1281-412-00-080-012-9-584	CJD-BPU-REGISTRATION FEES	2,250.00
8-1281-412-00-080-012-9-610	CJD-BPU-GENERAL SUPPLIES	16,880.00
8-1281-412-00-080-012-9-626	CJD-BPU-GASOLINE/DIESEL	8,000.00
8-1281-412-00-080-012-9-430	CJD-BPU-REPAIR AND MAINTENANCE SERVICES	4,000.00
8-1281-334-10-080-012-9-000	CJD - BPU/Revenue	554,513.60
TOTAL BUDGET INCREASE (DECREASE)		554,513.60

REASON: To appropriate the FY2019 BPU grant budget. Funding from September 1, 2018 - August 31, 2019.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

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DATE

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ATTEST COUNTY CLERK