

DATE: January 14, 2019

DEPARTMENT HEAD: Ricardo Rodriguez

DEPARTMENT NAME: District Attorney's Office

ACCOUNT NUMBER: 9-1281-412-00-080-020-8-XXX CJD-VUCAP (Victims Unit Court Advocate Pr

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
9-1281-412-00-080-020-8-113	CJD-VUCAP-REG F/T EMPLOYEES	347,352.22
9-1281-412-00-080-020-8-211	CJD-VUCAP-HEALTH INSURANCE	77,125.00
9-1281-412-00-080-020-8-212	CJD-VUCAP-LIFE INSURANCE	522.88
9-1281-412-00-080-020-8-220	CJD-VUCAP-FICA	26,572.45
9-1281-412-00-080-020-8-230	CJD-VUCAP-RETIREMENT	41,499.25
9-1281-412-00-080-020-8-250	CJD-VUCAP-UNEMPLOYMENT COMP	2,084.11
9-1281-412-00-080-020-8-260	CJD-VUCAP-WORKERS COMP	382.09
9-1281-412-00-080-020-8-532	CJD-VUCAP-WIRELESS DEVICES	6,000.00
9-1281-412-00-080-020-8-581	CJD-VUCAP-IN-COUNTY EMPLOYEE TRAVEL	12,000.00
9-1281-412-00-080-020-8-583	CJD-VUCAP-TRAVEL OUT OF COUNTY	40,771.00
9-1281-412-00-080-020-8-584	CJD-VUCAP-REGISTRATION FEES	13,500.00
9-1281-412-00-080-020-8-610	CJD-VUCAP-GENERAL SUPPLIES	59,422.50
9-1281-412-00-080-020-8-660	CJD-VUCAP-REPAIR AND MAINTENANCE SERVICES	15,000.00
9-1281-412-00-080-020-8-753	CJD-VUCAP-FURNITURE AND FIXTURES	30,000.00
9-1281-412-00-080-020-8-780	CJD-VUCAP-CAPITAL LEASES	2,880.00
9-1281-331-12-080-020-8-000	CJD-VUCAP-Revenues	540,089.20
9-1281-391-01-020-100-8-000	Transfer In - CJD-VUCAP (DO NOT POST)	135,022.30
9-1100-491-01-020-281-8-891	Transfer Out - DA Grants (DO NOT POST)	135,022.30
TOTAL BUDGET INCREASE (DECREASE)		675,111.50

REASON: To appropriate the FY2018 VUCAP grant budget. Funding from October 1, 2018 - September 30, 2019.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK