DATE: September 16, 2021

DEPARTMENT HEAD: Ricardo Rodriguez

DEPARTMENT NAME: District Attorney's Office

ACCOUNT NUMBER: 1-1281-412-00-080-012-2-XXX HSGD-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
1-1281-412-00-080-012-2-113	HSGD-BPU-REG F/T EMPLOYEES	813,190.60
1-1281-412-00-080-012-2-211	HSGD-BPU-HEALTH INSURANCE	78,480.00
1-1281-412-00-080-012-2-212	HSGD-BPU-LIFE INSURANCE	435.60
1-1281-412-00-080-012-2-220	HSGD-BPU-FICA	62,209.09
1-1281-412-00-080-012-2-230	HSGD-BPU-RETIREMENT	103,519.16
1-1281-412-00-080-012-2-250	HSGD-BPU-UNEMPLOYMENT COMP	4,879.14
1-1281-412-00-080-012-2-260	HSGD-BPU-WORKERS COMP	4,705.83
1-1281-412-00-080-012-2-320	HSGD-BPU-PROFESSIONAL SRV	28,000.00
1-1281-412-00-080-012-2-340	HSGD-BPU-TECHNICAL SERVICES	8,000.00
1-1281-412-00-080-012-2-430	HSGD-BPU-REPAIR AND MAINTENANCE SERVICES	2,000.00
1-1281-412-00-080-012-2-532	HSGD-BPU-WIRELESS DEVICES	10,000.00
1-1281-412-00-080-012-2-550	HSGD-BPU-PRINTING & BINDING	500.00
1-1281-412-00-080-012-2-583	HSGD-BPU-TRAVEL OUT OF COUNTY	18,000.00
1-1281-412-00-080-012-2-584	HSGD-BPU-REGISTRATION FEES	3,000.00
1-1281-412-00-080-012-2-610	HSGD-BPU-GENERAL SUPPLIES	3,500.00
1-1281-412-00-080-012-2-626	HSGD-BPU-GASOLINE/DIESEL	8,298.58
1-1281-334-10-080-012-2-000	HSGD - BPU/Revenue	1,148,718.00
	TOTAL BUDGET INCREASE (DECREASE)	1,148,718.00

REASON: To appropriate the FY2022 BPU grant budget. Funding from September 1, 2021 - August 31, 2023.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

/ /
DATE

ATTEST COUNTY CLERK