DATE: October 21, 2021

DEPARTMENT HEAD: Ricardo Rodriguez, Criminal District Attorney

DEPARTMENT NAME: District Attorney's Office

ACCOUNT NUMBER: 1-1281-412-00-080-017-0-XXX VAP

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
1-1281-412-00-080-017-0-113	CJD-VAP Regular F/T Employees	$313,388.19
1-1281-412-00-080-017-0-115	CJD-VAP Longevity Pay	$1,620.00
1-1281-412-00-080-017-0-118	CJD-VAP Auto Allowance	$900.00
1-1281-412-00-080-017-0-211	CJD-VAP Health Insurance	$62,784.00
1-1281-412-00-080-017-0-212	CJD-VAP Life Insurance	$348.48
1-1281-412-00-080-017-0-220	CJD-VAP FICA	$24,167.72
1-1281-412-00-080-017-0-230	CJD-VAP Retirement	$40,216.35
1-1281-412-00-080-017-0-250	CJD-VAP Unemployment Compensation	$1,895.51
1-1281-412-00-080-017-0-260	CJD-VAP Worker's Compensation	$346.20
1-1281-412-00-080-017-0-336	CJD-VAP Computer Service	$6,000.00
1-1281-412-00-080-017-0-610	CJD-VAP General Supplies	$4,000.00
1-1281-331-12-080-017-0-000	CJD-VAP Revenue	$364,533.16
1-1281-391-01-017-100-0-000	Transfer In-General Fund - POST ONLY	$22,783.33
1-1100-491-01-017-281-0-891	Transfer Out-DA Grants - POST ONLY	$22,783.33
	TOTAL BUDGET INCREASE (DECREASE)	**$387,316.49**

REASON: To appropriate the Fiscal Year 20 Victim Assistance Program (VAP). Funding provided by the Office of the Governor (OOG) from October 1, 2021 - September 30, 2022.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

/ /
DATE

ATTEST COUNTY CLERK