DATE: November 16, 2022

DEPARTMENT HEAD: Ricardo Rodriguez, Criminal District Attorney

DEPARTMENT NAME: District Attorney's Office

ACCOUNT NUMBER: 2-1281-412-00-080-017-1-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
2-1281-412-00-080-017-1-113	CJD-VAP Regular F/T Employees	$817,095.78
2-1281-412-00-080-017-1-115	CJD-VAP Longevity Pay	$1,380.00
2-1281-412-00-080-017-1-117	CJD-VAP Supplemental Pay	$3,000.00
2-1281-412-00-080-017-1-118	CJD-VAP Auto Allowance	$900.00
2-1281-412-00-080-017-1-211	CJD-VAP Health Insurance	$181,241.65
2-1281-412-00-080-017-1-212	CJD-VAP Life Insurance	$1,022.46
2-1281-412-00-080-017-1-220	CJD-VAP FICA	$62,911.74
2-1281-412-00-080-017-1-230	CJD-VAP Retirement	$109,706.33
2-1281-412-00-080-017-1-250	CJD-VAP Unemployment Compensation	$4,934.25
2-1281-412-00-080-017-1-260	CJD-VAP Worker's Compensation	$904.61
2-1281-412-00-080-017-1-336	CJD-VAP Computer Service	$6,000.00
2-1281-412-00-080-017-1-610	CJD-VAP General Supplies	$10,000.00
2-1281-331-12-080-017-1-000	CJD-VAP Revenue	$1,199,096.82
	TOTAL BUDGET INCREASE (DECREASE)	**$1,199,096.82**

REASON: To appropriate the Fiscal Year 21 Victim Assistance Program (VAP). Funding provided by the Office of the Governor (OOG) from October 1, 2022 - September 30, 2023.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

/ /
DATE

ATTEST COUNTY CLERK