DATE: September 26, 2023

DEPARTMENT HEAD: Toribio "Terry" Palacios

DEPARTMENT NAME: District Attorney's Office

ACCOUNT NUMBER: 3-1281-412-00-080-012-4-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
3-1281-412-00-080-012-4-113	HSGD-BPU-REG F/T EMPLOYEES	1,371,359.09
3-1281-412-00-080-012-4-118	HSGD-BPU-AUTO ALLOWANCE	10,822.52
3-1281-412-00-080-012-4-211	HSGD-BPU-HEALTH INSURANCE	140,927.02
3-1281-412-00-080-012-4-212	HSGD-BPU-LIFE INSURANCE	900.48
3-1281-412-00-080-012-4-220	HSGD-BPU-FICA	107,845.10
3-1281-412-00-080-012-4-230	HSGD-BPU-RETIREMENT	183,688.84
3-1281-412-00-080-012-4-250	HSGD-BPU-UNEMPLOYMENT COMP	8,458.78
3-1281-412-00-080-012-4-320	HSGD-BPU-PROFESSIONAL SRV	7,000.00
3-1281-412-00-080-012-4-340	HSGD-BPU-TECHNICAL SERVICES	8,000.00
3-1281-412-00-080-012-4-430	HSGD-BPU-REPAIR AND MAINTENANCE SERVICES	1,000.00
3-1281-412-00-080-012-4-441	HSGD-BPU-LAND & BLD RENT	1,000.00
3-1281-412-00-080-012-4-532	HSGD-BPU-WIRELESS DEVICES	8,000.00
3-1281-412-00-080-012-4-550	HSGD-BPU-PRINTING & BINDING	700.00
3-1281-412-00-080-012-4-583	HSGD-BPU-TRAVEL OUT OF COUNTY	15,000.00
3-1281-412-00-080-012-4-584	HSGD-BPU-REGISTRATION FEES	5,000.00
3-1281-412-00-080-012-4-610	HSGD-BPU-GENERAL SUPPLIES	2,016.17
3-1281-412-00-080-012-4-626	HSGD-BPU-GASOLINE/DIESEL	7,000.00
3-1281-334-10-080-012-4-000	HSGD - BPU/Revenue	1,878,718.00
	TOTAL BUDGET INCREASE (DECREASE)	1,878,718.00

REASON: To appropriate the FY2024 BPU grant budget. Funding from September 1, 2023 - August 31, 2025.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

/ /
DATE

ATTEST COUNTY CLERK