DATE: December 7, 2023

DEPARTMENT HEAD: Toribio Palacios, Criminal District Attorney

DEPARTMENT NAME: District Attorney's Office

ACCOUNT NUMBER: 3-1281-412-00-080-017-2-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
3-1281-412-00-080-017-2-113	CJD-VAP Regular F/T Employees	$893,117.97
3-1281-412-00-080-017-2-115	CJD-VAP Longevity Pay	$1,500.00
3-1281-412-00-080-017-2-117	CJD-VAP Supplemental Pay	$1,228.69
3-1281-412-00-080-017-2-118	CJD-VAP Auto Allowance	$900.00
3-1281-412-00-080-017-2-211	CJD-VAP Health Insurance	$209,232.19
3-1281-412-00-080-017-2-212	CJD-VAP Life Insurance	$1,483.06
3-1281-412-00-080-017-2-220	CJD-VAP FICA	$68,606.56
3-1281-412-00-080-017-2-230	CJD-VAP Retirement	$118,883.65
3-1281-412-00-080-017-2-250	CJD-VAP Unemployment Compensation	$5,380.91
3-1281-412-00-080-017-2-336	CJD-VAP Computer Service	$6,000.00
3-1281-412-00-080-017-2-583	CJD-VAP Travel Out of County	$3,000.00
3-1281-412-00-080-017-2-610	CJD-VAP General Supplies	$5,000.00
3-1281-331-12-080-017-2-000	CJD-VAP Revenue	$1,314,333.03
	TOTAL BUDGET INCREASE (DECREASE)	**$1,314,333.03**

REASON: To appropriate the Fiscal Year 22 Victim Assistance Program (VAP). Funding provided by the Office of the Governor (OOG) from October 1, 2023 - September 30, 2024.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

/ /
DATE

ATTEST COUNTY CLERK