

DATE: September 17, 2024

2024
Appropriation
AI-96628



DEPARTMENT HEAD: Toribio Palacios, Criminal District Attorney

DEPARTMENT NAME: District Attorney's Office

ACCOUNT NUMBER: 4-1281-412-00-080-017-3-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
4-1281-412-00-080-017-3-	113	CJD-VAP-	REGULAR F/T EMPLOYEES	\$952,452.53
4-1281-412-00-080-017-3-	115	CJD-VAP-	LONGEVITY PAY	\$3,255.22
4-1281-412-00-080-017-3-	117	CJD-VAP-	SUPPLEMENTAL PAY	\$2,937.00
4-1281-412-00-080-017-3-	118	CJD-VAP-	AUTO ALLOWANCE	\$941.25
4-1281-412-00-080-017-3-	211	CJD-VAP-	HEALTH INSURANCE	\$287,080.71
4-1281-412-00-080-017-3-	212	CJD-VAP-	LIFE INSURANCE	\$1,382.76
4-1281-412-00-080-017-3-	220	CJD-VAP-	FICA	\$73,392.00
4-1281-412-00-080-017-3-	230	CJD-VAP-	RETIREMENT	\$124,432.18
4-1281-412-00-080-017-3-	250	CJD-VAP-	UNEMPLOYMENT COMP	\$5,756.68
4-1281-412-00-080-017-3-	336	CJD-VAP-	COMPUTER SERVICES	\$6,000.00
4-1281-412-00-080-017-3-	430	CJD-VAP-	REPAIR & MAINT SRV	\$720.00
4-1281-412-00-080-017-3-	550	CJD-VAP-	PRINTING & BINDING	\$200.00
4-1281-412-00-080-017-3-	583	CJD-VAP-	TRAVEL OUT OF COUNTY	\$3,250.00
4-1281-412-00-080-017-3-	584	CJD-VAP-	REGISTRATION FEES	\$1,750.00
4-1281-412-00-080-017-3-	610	CJD-VAP-	GENERAL SUPPLIES	\$4,600.00
4-1281-412-00-080-017-3-	640	CJD-VAP-	REFERENCE MATERIAL	\$200.00
4-1281-412-00-080-017-3-	780	CJD-VAP-	CAPITAL LEASES	\$6,000.00
4-1281-331-12-080-017-3-	000	CJD-VAP-	REVENUES	\$1,179,480.25
4-1100-415-00-115-002-0-	899	CO WIDE ADM-CONTINGENCY		(\$71,338.07)
4-1281-391-01-080-017-3-	100	TRANSFERS IN-GEN FD-CJD VAP		\$71,338.07
4-1100-491-01-080-017-3-	281	TRANSFERS OUT-GRANTS LVL 1-CJD VAP		\$71,338.07
4-1281-391-01-080-017-3-	100	TRANSFERS IN-GEN FD-CJD VAP (DO NOT POST)		\$223,532.01
4-1100-491-01-080-017-3-	281	TRANSFERS OUT-GRANTS LVL 1-CJD VAP (DO NOT POST)		\$223,532.01
TOTAL BUDGET INCREASE (DECREASE)				\$1,474,350.33

REASON: To appropriate the Fiscal Year 23 Victim Assistance Program (VAP). Funding provided by the Office of the Governor (OOG) from October 1, 2024 - September 30, 2025.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK