DATE: November 6, 2025

DEPARTMENT HEAD: Toribio Palacios, Criminal District Attorney

DEPARTMENT NAME: District Attorney's Office

ACCOUNT NUMBER: 5-1281-412-00-080-017-6-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
5-1281-412-00-080-017-6-113	CJD-VAP-STATE Regular F/T Employees	$1,041,741.28
5-1281-412-00-080-017-6-115	CJD-VAP-STATE Longevity Pay	$8,369.19
5-1281-412-00-080-017-6-117	CJD-VAP-STATE Supplemental Pay	$2,937.00
5-1281-412-00-080-017-6-118	CJD-VAP-STATE Auto Allowance	$900.00
5-1281-412-00-080-017-6-211	CJD-VAP-STATE Health Insurance	$261,928.80
5-1281-412-00-080-017-6-212	CJD-VAP-STATE Life Insurance	$1,437.84
5-1281-412-00-080-017-6-220	CJD-VAP-STATE FICA	$83,672.91
5-1281-412-00-080-017-6-230	CJD-VAP-STATE Retirement	$157,609.25
5-1281-412-00-080-017-6-250	CJD-VAP-STATE Unemployment Compensation	$1,639.42
5-1281-412-00-080-017-6-336	CJD-VAP-STATE Computer Services	$6,000.00
5-1281-412-00-080-017-6-430	CJD-VAP-STATE Repair & Maintence	$720.00
5-1281-412-00-080-017-6-520	CJD-VAP-STATE Insurance Other than employee benefits	$600.00
5-1281-412-00-080-017-6-550	CJD-VAP-STATE Printing & binding	$600.00
5-1281-412-00-080-017-6-581	CJD-VAP-STATE Travel In County	$210.00
5-1281-412-00-080-017-6-583	CJD-VAP-STATE Travel Out of County	$3,613.80
5-1281-412-00-080-017-6-584	CJD-VAP-STATE Registration Fees	$1,000.00
5-1281-412-00-080-017-6-610	CJD-VAP-STATE General Supplies	$6,580.00
5-1281-412-00-080-017-6-626	CJD-VAP-STATE Gasoline/Diesel	$210.00
5-1281-412-00-080-017-6-640	CJD-VAP-STATE Reference Material	$300.00
5-1281-412-00-080-017-6-780	CJD-VAP-STATE Capital Leases	$6,000.00
5-1281-334-10-080-017-6-000	CJD-VAP-STATE Revenue	$1,268,855.43
5-1281-391-01-080-017-6-100	Transfer In-General Fund - CJD-VAP-STATE (DO NOT POST)	$317,214.06
5-1100-491-01-080-017-6-281	Transfer Out-DA Grants Level I-CJD-VAP- STATE (DO NOT POST)	$317,214.06
	TOTAL BUDGET INCREASE (DECREASE)	**$1,586,069.49**

REASON: To appropriate the Fiscal Year 26 Victim Assistance Program (VAP). Funding provided by the Office of the Governor (OOG) from October 1, 2025 - September 30, 2026.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

/ /
DATE

ATTEST COUNTY CLERK