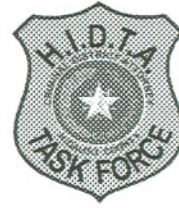


DATE: AUGUST 17,2006  
 DEPARTMENT HEAD: DORA L. MUNOZ  
 DEPARTMENT NAME: H.I.D.T.A.  
 ACCOUNT NUMBER: EXPENDITURE - 1291-412-00-270-003-6-XXX  
 REVENUE - 1291-331-00-270-003-6-000  
 SUBJECT: BUDGET AMENDMENT



HONORABLE COMMISSIONER'S COURT OF HIDALGO COUNTY:

I WOULD LIKE TO REQUEST THE FOLLOWING AMENDMENTS (INCREASES) TO MY DEPARTMENTAL BUDGET IN ACCORDANCE WITH V.A.C.S., PURSUANT TO ARTICLE 689A-11, 1666A, 1666B:

INCREASE OBJECT NUMBER (S)	ACCOUNT (OBJECT) NAME	INCREASE (DECREASE)
6-1291-412-00-270-003- 6- 441	RENTAL OF BUILDING	1.00
TOTAL APPROPRIATIONS		<u>\$1.00</u>
6-1291-331-00-270-003- 6- 000	HIDTA TASK FORCE 2006 GRANT	1.00
TOTAL ESTIMATED REVENUES		<u>1.00</u>

There are no areas in my current budget to reduce in order to fund the above mentioned item(s).

\_\_\_\_\_  
 APPROVED BY  
 COMMISSIONER'S  
 COURT

\_\_\_\_\_  
 DATE

*Dora L. Munoz*  
 DEPARTMENT HEAD SIGNATURE

\_\_\_\_\_  
 ATTEST BY COUNTY CLERK

Expenditure Summary Report

Account No/Description	Adjusted Budget	Y-T-D Encumb	Period Expended	Y-T-D Expended	Available Balance	Percent
<b>1291 HIDTA</b>						
6-1291-412-00-270-003-6-112 HIDTA TASK FORCE-SALARIES OF DEPT HEADS	50,000.00	.00	13,461.56	13,461.56	36,538.44	26.92
6-1291-412-00-270-003-6-113 HIDTA TASK FORCE-PERM F/T EMPLOYEES	354,663.00	.00	91,104.08	91,104.08	263,558.92	25.69
6-1291-412-00-270-003-6-211 HIDTA TASK FORCE-HEALTH INSURANCE	38,315.00	.00	6,896.41	6,896.41	31,418.59	18.00
6-1291-412-00-270-003-6-212 HIDTA TASK FORCE-LIFE INSURANCE	500.00	.00	78.88	78.88	421.12	15.78
6-1291-412-00-270-003-6-220 HIDTA TASK FORCE-FICA	30,957.00	.00	7,541.18	7,541.18	23,415.82	24.36
6-1291-412-00-270-003-6-230 HIDTA TASK FORCE-RETIREMENT	34,396.00	.00	7,958.31	7,958.31	26,437.69	23.14
6-1291-412-00-270-003-6-250 HIDTA TASK FORCE-UNEMPLOYMENT COMP	1,821.00	.00	504.85	504.85	1,316.15	27.72
6-1291-412-00-270-003-6-260 HIDTA TASK FORCE-WORKERS COMP	28,786.00	.00	5,311.70	5,311.70	23,474.30	18.45
6-1291-412-00-270-003-6-342 HIDTA TASK FORCE-INFORMATION &CREDIT SRV	1,200.00	.00	935.79	935.79	264.21	77.98
6-1291-412-00-270-003-6-411 HIDTA TASK FORCE-WATER	2,000.00	.00	200.00	200.00	1,800.00	10.00
6-1291-412-00-270-003-6-413 HIDTA TASK FORCE-SURVEILLANCE & SECURITY	396.00	175.00	35.00	35.00	186.00	53.03
6-1291-412-00-270-003-6-432 HIDTA TASK FORCE-EQUIP R&M SERVICE	900.00	60.00	830.00	830.00	10.00	98.89
6-1291-412-00-270-003-6-434 HIDTA TASK FORCE-VEHICLE R&M SERVICE	4,000.00	1,105.80	847.03	847.03	2,047.17	48.82
6-1291-412-00-270-003-6-441 HIDTA TASK FORCE-LAND & BLDG RENTAL	22,523.00	.00	.00	.00	22,523.00	.00
6-1291-412-00-270-003-6-442 HIDTA TASK FORCE-EQUIP & VEHICLE RENTALS	24,000.00	3,206.28	2,227.93	2,227.93	18,565.79	22.64
6-1291-412-00-270-003-6-522 HIDTA TASK FORCE-AUTO,TRUCK & EQUIP INS	7,200.00	.00	1,794.48	1,794.48	5,405.52	24.92
6-1291-412-00-270-003-6-531 HIDTA TASK FORCE-TELEPHONE	6,600.00	.00	1,636.03	1,636.03	4,963.97	24.79
6-1291-412-00-270-003-6-532 HIDTA TASK FORCE-CELL PHONE	9,600.00	.00	2,268.33	2,268.33	7,331.67	23.63
6-1291-412-00-270-003-6-534 HIDTA TASK FORCE-INTERNET	360.00	.00	349.33	349.33	10.67	97.04
6-1291-412-00-270-003-6-535 HIDTA TASK FORCE-POSTAGE	240.00	.00	198.41	198.41	41.59	82.67
6-1291-412-00-270-003-6-560 HIDTA TASK FORCE-MICROFILM &FILM DEVELOP	180.00	80.72	19.28	19.28	80.00	55.56
6-1291-412-00-270-003-6-583 HIDTA TASK FORCE-TRAVEL OUT OF COUNTY	13,000.00	.00	53.08	53.08	12,946.92	.41
6-1291-412-00-270-003-6-601 HIDTA TASK FORCE-OFFICE SUPPLIES	2,196.00	981.45	637.06	637.06	577.49	73.70
6-1291-412-00-270-003-6-611 HIDTA TASK FORCE-POLICE& CAMERA SUPPLIES	2,782.00	1,770.75	431.17	431.17	580.08	79.15
6-1291-412-00-270-003-6-622 HIDTA TASK FORCE-ELECTRICITY	6,004.00	.00	900.00	900.00	5,104.00	14.99
6-1291-412-00-270-003-6-664 HIDTA TASK FORCE-OTHER MINOR EQUIPMENT	988.00	.00	988.00	988.00	.00	100.00
6-1291-412-00-270-003-6-665 HIDTA TASK FORCE-MINOR COMPUTER EQUIP	600.00	.00	.00	.00	600.00	.00
6-1291-412-00-270-003-6-682 HIDTA TASK FORCE-FUEL	24,000.00	12,707.86	11,162.97	11,162.97	129.17	99.46
6-1291-412-00-270-003-6-684 HIDTA TASK FORCE-TIRES & TUBES	2,000.00	.00	609.86	609.86	1,390.14	30.49
6-1291-412-00-270-003-6-743 HIDTA TASK FORCE-OFFICE EQUIPMENT	9,862.00	.00	8,461.00	8,461.00	1,401.00	85.79
6-1291-412-00-270-003-6-748 HIDTA TASK FORCE-OTHER EQUIPMENT	1,168.00	.00	.00	.00	1,168.00	.00
<b>1291 HIDTA</b>	<b>681,237.00</b>	<b>20,087.86</b>	<b>167,441.72</b>	<b>167,441.72</b>	<b>493,707.42</b>	<b>27.53</b>
<b>6 YEAR</b>	<b>681,237.00</b>	<b>20,087.86</b>	<b>167,441.72</b>	<b>167,441.72</b>	<b>493,707.42</b>	<b>27.53</b>

<b>Executive Office of the President Office of National Drug Control Policy</b>		<b>AWARD</b> Grant	Page <u>1</u> of <u>1</u>
1. Recipient Name and Address Mr. Ramon Garcia Hidalgo County Auditor's Office PO Box 1356 Edinburg, TX 78540		4. Award Number: I6PSSP573Z	
		5. Project Period: 01/01/2006 to 12/31/2006 Budget Period: 01/01/2006 to 12/31/2006	
1A. Recipient IRS/Vendor No.	6. Date: 08/03/2006	7. Action <input type="checkbox"/> Initial <input checked="" type="checkbox"/> Supplemental	
2. Subrecipient Name and Address	8. Supplement Number 2		
2A. Subrecipient IRS/Vendor No.	9. Previous Award Amount	\$665,838	
3. Project Title McAllen Initiative Initiative(s)	10. Amount of This Award	\$15,400	
	11. Total Award	\$681,238	
12. Special Conditions The above grant is approved subject to such conditions or limitations as are set forth in the original Grant.			
13. Statutory Authority for Grant: Public Law 109-115			
<b>AGENCY APPROVAL</b>		<b>RECIPIENT ACCEPTANCE</b>	
14. Typed Name and Title of Approving ONDCP Official  Joseph D. Keefe Office of National Drug Control Policy		15. Typed Name and Title of Authorized Recipient Official  Mr. Ramon Garcia Hidalgo County Auditor's Office	
16. Signature of Approving ONDCP Official <i>Joseph D. Keefe</i>		17. Signature of Authorized Recipient <i>Ramon Garcia</i>	
		Date 8-22-06	
<b>Agency Use Only</b>			
18. Accounting Classification Code		19. HIDTA AWARD	

Approved by Commissioners' Court  
on 8-22-06 *ak*