

DATE: APRIL 21, 2008
 DEPARTMENT HEAD: DORA L. MUNOZ
 DEPARTMENT NAME: H.I.D.T.A. TASK FORCE
 ACCOUNT NUMBER: EXPENDITURE - 1291-412-00-270-003-8-XXX
 REVENUE - 1291-331-00-270-003-8-000
 SUBJECT: BUDGET AMENDMENT

A.I # 8975

I.B



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)
8-1291-412-00-270-003- 8- 112	DEPARTMENT HEAD	51,875.00
8-1291-412-00-270-003- 8- 113	FULL-TIME EMPLOYEES	396,135.00
8-1291-412-00-270-003- 8- 115	LONGEVITY PAY	4,482.00
8-1291-412-00-270-003- 8- 211	HEALTH INSURANCE	42,619.00
8-1291-412-00-270-003- 8- 212	LIFE INSURANCE	326.00
8-1291-412-00-270-003- 8- 220	SOCIAL SECURITY TAX	34,273.00
8-1291-412-00-270-003- 8- 230	RETIREMENT	39,962.00
8-1291-412-00-270-003- 8- 250	UNEMPLOYMENT COMPENSATION INSURANCE	2,240.00
8-1291-412-00-270-003- 8- 260	WORKER'S COMPENSATION INSURANCE	18,353.00
8-1291-412-00-270-003- 8- 342	INFO & CREDIT SERVICE	3,000.00
8-1291-412-00-270-003- 8- 411	WATER	1,600.00
8-1291-412-00-270-003- 8- 413	SECURITY	240.00
8-1291-412-00-270-003- 8- 423	CUSTODIAL	6,000.00
8-1291-412-00-270-003- 8- 434	REPAIRS AND MAINTENANCE SERVICES - VEHICLES	6,200.00
8-1291-412-00-270-003- 8- 442	RENTAL OF VEHICLES	19,200.00
8-1291-412-00-270-003- 8- 522	VEHICLE LIABILITY INSURANCE	7,200.00
8-1291-412-00-270-003- 8- 531	TELEPHONE	9,600.00
8-1291-412-00-270-003- 8- 532	CELLULAR / MOBILE PHONE	10,800.00
8-1291-412-00-270-003- 8- 534	INTERNET SERVICES	1,800.00
8-1291-412-00-270-003- 8- 535	POSTAGE AND EXPRESS MAIL CHARGES	600.00
8-1291-412-00-270-003- 8- 583	OUT-OF-COUNTY EMPLOYEE TRAVEL-INVESTIGATIVI	1,000.00
8-1291-412-00-270-003- 8- 601	OFFICE SUPPLIES	3,000.00
8-1291-412-00-270-003- 8- 602	PAPER SUPPLIES	1,200.00
8-1291-412-00-270-003- 8- 622	ELECTRICITY	5,000.00
8-1291-412-00-270-003- 8- 682	GAS / DIESEL FUEL	18,000.00
8-1291-412-00-270-003- 8- 684	TIRES & TUBES	1,000.00
TOTAL APPROPRIATIONS		<u>\$685,705.00</u>
8-1291-331-00-270-003- 8 000	HIDTA TASK FORCE 2008 GRANT REVENUES	685,705.00
TOTAL ESTIMATED REVENUES		<u>685,705.00</u>

TO APPROPRIATE THE HIDALGO COUNTY HIDTA 2008 GRANT NUMBER I8PSSP573Z IN THE AMOUNT OF \$685,705.00

*WORKER'S COMPENSATION INSURANCE SHORT BY \$2,728.00-WILL BE COVERED BY CHAPTER 59 ASSET FORFEITURE FUNDS

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

 DEPARTMENT HEAD SIGNATURE

 ATTEST BY COUNTY CLERK

A.I. # 8975

1.B



DATE: APRIL 21, 2008
 DEPARTMENT HEAD: DORA L. MUNOZ
 DEPARTMENT NAME: H.I.D.T.A. TASK FORCE
 ACCOUNT NUMBER: EXPENDITURE - 1291-412-00-270-015-8-XXX
 REVENUE - 1291-331-00-270-015-8-000
 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 NUMBER (S)	ACCOUNT (OBJECT) NAME	INCREASE (DECREASE)
8-1291-412-00-270-015-	8- 583 OUT-OF-COUNTY EMPLOYEE TRAVEL-TRAINING	8,609.00
8-1291-412-00-270-015-	8- 584 REGISTRATION	3,000.00
TOTAL APPROPRIATIONS		\$11,609.00
8-1291-331-00-270-015-	8- 000 HIDTA TASK FORCE 2008 GRANT REVENUES	11,609.00
TOTAL ESTIMATED REVENUES		11,609.00

TO APPROPRIATE THE HIDALGO COUNTY HIDTA 2008 GRANT NUMBER I8PSSP573Z FOR TRAINING TRAVEL AND REGISTRATION IN THE AMOUNT OF \$11,609.00

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

DEPARTMENT HEAD SIGNATURE

ATTEST BY COUNTY CLERK