

DATE: March 18, 2010
 DEPARTMENT HEAD: RENE GUERRA, HIDALGO COUNTY CRIMINAL DISTRICT ATTORNEY
 DEPARTMENT NAME: H.I.D.T.A. TASK FORCE
 ACCOUNT NUMBER: EXPENDITURE - 1291-412-00-270-003-0-XXX
 REVENUE - 1291-331-10-270-003-0-000
 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	100% INITIAL BUDGET (Approved)
0-1291-412-00-270-003- 0- 113	FULL-TIME EMPLOYEES	439,000.00
0-1291-412-00-270-003- 0- 115	LONGEVITY	5,771.00
0-1291-412-00-270-003- 0- 211	HEALTH INSURANCE	23,315.00
0-1291-412-00-270-003- 0- 212	LIFE INSURANCE	233.00
0-1291-412-00-270-003- 0- 220	SOCIAL SECURITY TAX	33,584.00
0-1291-412-00-270-003- 0- 230	RETIREMENT	41,793.00
0-1291-412-00-270-003- 0- 250	UNEMPLOYMENT COMPENSATION INSURANCE	2,195.00
0-1291-412-00-270-003- 0- 260	WORKER'S COMPENSATION INSURANCE	16,868.00
0-1291-412-00-270-003- 0- 342	INFO & CREDIT SERVICE	2,300.00
0-1291-412-00-270-003- 0- 411	UTILITY SERVICE - WATER	1,600.00
0-1291-412-00-270-003- 0- 413	UTILITY SERVICE - ELECTRONIC SECURITY	200.00
0-1291-412-00-270-003- 0- 423	CUSTODIAL SERVICE	4,800.00
0-1291-412-00-270-003- 0- 432	REPAIRS AND MAINTENANCE SERVICES - EQUIP & VEHIC	8,400.00
0-1291-412-00-270-003- 0- 442	RENTAL OF EQUIPMENT & VEHICLES	27,000.00
0-1291-412-00-270-003- 0- 522	VEHICLE LIABILITY INSURANCE	5,800.00
0-1291-412-00-270-003- 0- 521	PROPERTY INSURANCE	800.00
0-1291-412-00-270-003- 0- 531	TELEPHONE	4,200.00
0-1291-412-00-270-003- 0- 532	CELLULAR / MOBILE PHONE	7,200.00
0-1291-412-00-270-003- 0- 534	INTERNET SERVICES	1,900.00
0-1291-412-00-270-003- 0- 535	POSTAGE AND EXPRESS MAIL CHARGES	240.00
0-1291-412-00-270-003- 0- 583	OUT-OF-COUNTY EMPLOYEE TRAVEL	11,500.00
0-1291-412-00-270-003- 0- 584	REGISTRATION FEES	3,000.00
0-1291-412-00-270-003- 0- 601	OFFICE SUPPLIES & COMPUTER SUPPLIES	3,606.00
0-1291-412-00-270-003- 0- 622	ELECTRICITY	16,400.00
0-1291-412-00-270-003- 0- 626	GAS / DIESEL FUEL	24,000.00
TOTAL APPROPRIATIONS		\$685,705.00
0-1291-331-10-270-003- 0- 000	HIDTA TASK FORCE 2010 GRANT	685,705.00
TOTAL ESTIMATED REVENUES		685,705.00

TO APPROPRIATE THE HIDALGO COUNTY HIDTA 2010 GRANT NUMBER G10SS0002A

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

APPROVED BY _____ DATE / / DEPARTMENT HEAD SIGNATURE _____
 COMMISSIONER'S COURT
 ATTEST BY COUNTY CLERK _____