

DATE: June 1, 2010

DEPARTMENT HEAD: RENE GUERRA

2010
Transfer



DEPARTMENT NAME: HIDTA Task Force

ACCOUNT NUMBER: 0-1291-412-00-270-0XX-0-XXX

CONTACT PERSON: NELDA OLIVAREZ PHONE: (956) 381-0444

SUBJECT: **Interdepartmental Transfer/s in Accordance with Local Government Code Chapter 111, Subchapter C.**

Honorable Commissioners' Court of Hidalgo County:

I would like to request the following Interdepartmental transfer/s (transfer in/out) (increase/decrease) in accordance with Local Government Code, Chapter 111, Subchapter C.

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
FROM				
0-1291-412-00-270-003-0-	583	HIDTA TASK FORCE -	TRAVEL OUT OF COUNTY	(8,500.00)
0-1291-412-00-270-003-0-	584	HIDTA TASK FORCE -	REGISTRATION FEES	(3,000.00)
0-1291-331-10-270-003-0-	000	HIDTA TASK FORCE -	FY10 REVENUES	(11,500.00)
TO				
0-1291-412-00-270-015-0-	583	HIDTA TASK FORCE -	TRAVEL OUT OF COUNTY	8,500.00
0-1291-412-00-270-015-0-	584	HIDTA TASK FORCE -	REGISTRATION FEES	3,000.00
0-1291-331-10-270-015-0-	000	HIDTA TASK FORCE -	FY10 TRN & TRVL REVENUE	11,500.00
TOTAL BUDGET INCREASE (DECREASE)				0.00

REASON:

Interdepartmental transfer to fund: Training Travel and Registration should be separate from the Operational Budget.

DEPARTMENT HEAD SIGNATURE

COMMISSIONERS COURT

DATE

ATTEST, COUNTY CLERK

Reprogramming Request

South Texas HIDTA McAllen Initiative

INITIATIVE: South Texas HIDTA McAllen Initiative

AGENCY: Hidalgo County DA

Date Submitted: May 24, 2010

BUDGET YEAR: 2010

G10SS0002A

MOVE FUNDS FROM: (\$11,500.00)

	Category	Line Item Description	Amount	Before / After
1	Travel	Administrative		/
2	Travel	Training	(2,000.00)	2,000.00 / 0.00
3	Services	Training	(6,500.00)	6,500.00 / 0.00
4			(3,000.00) #	3,000.00 / 0.00
5			0.00 #	0.00 / 0.00
6			0.00 #	0.00 / 0.00
7			0.00 #	0.00 / 0.00
8			0.00 #	0.00 / 0.00
9			0.00	/ 0.00
10			0.00	/ 0.00

Justification: *(Why funds were not used as originally budgeted and approved)*

On the "Proposed Budget", Operational Travel was budgeted separate from the Hidalgo County District Attorney budget, however, the Grant Agreement reflects all travel under the District Attorney budget.

MOVE FUNDS TO:

(After adjustments are made this \$0 number should be 0)

	Category	Line Item Description	Amount	Before	After
1	Travel	Travel / Administrative	\$2,000	\$0	\$2,000
2	Travel	Travel / Training	\$6,500	\$0	\$6,500
3	Services	Training / Registration	\$3,000	\$0	\$3,000
4			\$0	/	\$0
5			\$0	/	\$0
6			\$0	/	\$0
7			\$0	/	\$0
8			\$0	/	\$0
9			\$0	/	\$0
10			\$0	/	\$0

Justification: *(How funds are intended to be used - Give detailed justifications)*

Transferring funds from the Hidalgo County District Attorney to the Hidalgo County District Attorney-Travel to cover travel costs associated with operational activities.

As the Initiative Commander, I certify that the "Level B Reprogramming is in accordance and requirements as set forth under the ONDCP'S HIDTA Program Policy and Budget Guidance.

Name:

Signature:

Date:

Dora L. Alvarado
[Signature]
5/24/2010

Budget Detail (award letter)

2010 - SWB - South Texas

Initiative - South Texas HIDTA McAllen Initiative

Award Recipient - Hidalgo County Auditor's Office (G10SS0002A)

Resource Recipient - Hidalgo County District Attorney's Office

Awarded Budget (as approved by ONDCP)

\$735,174.00

Personnel	Quantity	Amount
Administrative Staff	1	\$28,200.00
Analyst - Criminal	1	\$22,500.00
Attorney	1	\$52,800.00
Director	1	\$49,200.00
Financial Staff	1	\$35,700.00
Investigative - Law Enforcement Officer	6	\$224,600.00
Paralegal & Support	1	\$26,000.00
Total Personnel		\$439,000.00

Fringe	Quantity	Amount
Administrative staff	8423	\$8,423.00
Analyst - Criminal	6839	\$6,839.00
Attorney	14383	\$14,383.00
Director	13154	\$13,154.00
Financial staff	9747	\$9,747.00
Investigative - Law Enforcement Officer	63082	\$63,082.00
Paralegal & support	8131	\$8,131.00
Total Fringe		\$123,759.00

Travel	Quantity	Amount
Administrative		\$2,000.00
Investigative/Operational		\$3,000.00
Training		\$6,500.00
Total Travel		\$11,500.00

Facilities	Quantity	Amount
Support		\$5,000.00
Utilities		\$18,000.00
Total Facilities		\$23,000.00

Budget Detail (award letter)

2010 - SWB - South Texas

Initiative - South Texas HIDTA McAllen Initiative

Award Recipient - Hidalgo County Auditor's Office (G10SS0002A)

Resource Recipient - Hidalgo County District Attorney's Office

Awarded Budget (as approved by ONDCP) **\$735,174.00**

Services	Quantity	Amount
Communications - data lines		\$4,200.00
Communications - mobile phones & pagers		\$7,200.00
Communications - office phones		\$4,200.00
Insurance		\$6,600.00
Service contracts		\$8,400.00
Shipping & postage		\$240.00
Training		\$3,000.00
Vehicle lease - passenger		\$27,000.00
Total Services		\$60,840.00
Supplies	Quantity	Amount
Investigative/operational		\$24,000.00
Office		\$3,606.00
Total Supplies		\$27,606.00
Total Budget		\$685,705.00

Nelda Olivarez

From: Gina Hinojosa [ghinojosa@stx.hidta.net]
Sent: Saturday, June 05, 2010 4:06 PM
To: 'Nelda Olivarez'
Subject: 2010 ONDCP Awarded Budget Report and Current Budget Report.

Nelda,

Attached are the Hidalgo Co DAO 2010 HIDTA Budget Reports for your records. Please note the Regional Training Initiative funds were combined with the McAllen Init. in order to streamline the tracking of funds for all involved.

If you have any questions please feel free to call me.

Gina Hinojosa
Financial Manager
SWB - South Texas Region HIDTA
8600 Wurzbach Rd Suite 802W
San Antonio, TX 78240

6/9/2010