

Reprogramming Request

South Texas HYDRA McAllen

INITIATIVE: Initiative

Request#2

AGENCY: Hidalgo County DA

BUDGET YEAR: 2010

G10SS0002A

MOVE FUNDS FROM: (\$19,368.00)

	Category	Line Item Description	Amount	Before / After
1	<u>Fringe</u>	<u>Fringe Benefits/Worker's Compensation</u>	<u>(16,868.00)</u>	<u>123,759.00 / 106,891.00</u>
2	<u>Services</u>	<u>Communications-Office Phone</u>	<u>(2,500.00)</u>	<u>4,200.00 / 1,700.00</u>
3			<u>0.00</u>	<u>0.00 / 0.00</u>
4			<u>0.00</u>	<u>0.00 / 0.00</u>
5			<u>0.00</u>	<u>0.00 / 0.00</u>
6			<u>0.00</u>	<u>0.00 / 0.00</u>
7			<u>0.00</u>	<u>0.00 / 0.00</u>
8			<u>0.00</u>	<u>0.00 / 0.00</u>
9			<u>0.00</u>	<u>0.00 / 0.00</u>
10			<u>0.00</u>	<u>0.00 / 0.00</u>

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

In 2008, Hidalgo County implemented the "Self-Insurance Fund" for Worker's Compensation; because of this action HIDTA's contribution was eliminated. The savings will be used for the day-to-day operation of the Hidalgo County HIDTA Task Force. Under Service/Office Telephone the expense has been reduced and the unexpended balance needs to be reappropriated under other anticipated expenditures..

MOVE FUNDS TO:

(\$0.00) *(After adjustments are made this number should be 0)*

	Category	Line Item Description	Amount	Before / After
1	<u>Services</u>	<u>Communications-Datalines</u>	<u>2,700.00</u>	<u>4,200.00 / 6,900.00</u>
2	<u>Services</u>	<u>Communications-Mobile Phone</u>	<u>4,000.00</u>	<u>7,200.00 / 11,200.00</u>
4	<u>Services</u>	<u>Shipping & Postage/ Postage</u>	<u>760.00</u>	<u>240.00 / 1,000.00</u>
5	<u>Services</u>	<u>Service Contracts</u>	<u>5,000.00</u>	<u>8,400.00 / 13,400.00</u>
6	<u>Services</u>	<u>Registration/Training</u>	<u>2,000.00</u>	<u>3,000.00 / 5,000.00</u>
7	<u>Travel</u>	<u>Travel-Training</u>	<u>4,908.00</u>	<u>6,500.00 / 11,408.00</u>
8			<u>0.00</u>	<u>/ 0.00</u>
9			<u>0.00</u>	<u>/ 0.00</u>
10			<u>0.00</u>	<u>/ 0.00</u>

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

Transferring funds to cover costs associated with day-to day 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: Dora L. Munoz, Commander Hidalgo Co. HIDTA

Signature: 

Date: 11/4/2010

Reprogramming ID	23341	Status	Posted
FY	2010	Create By	gina hinojosa
HIDTA Internal ID		Date Modified	
		Posted By	rsaldana
		Date Posted	11/4/2010 8:04:17 PM

Justification SS (HIDTA) - Reduce Fringe available due to savings from Self Ins. Fund for W/C and Services - Comm Office Phones move to Services and Travel Training needed for operations

Initiative	Award Recipient	Resource Recipient	Account	Increase	Decrease	Remarks
South Texas HIDTA McAllen Initiative (SS.STMC)	Hidalgo County Auditor's Office (G10SS0002A)	Hidalgo County District Attorney's Office (RR.HCDAO)	Services (Services)		\$16,868.00	Reduce Fringe available due to savings from Self Ins. Fund for W/C
South Texas HIDTA McAllen Initiative (SS.STMC)	Hidalgo County Auditor's Office (G10SS0002A)	Hidalgo County District Attorney's Office (RR.HCDAO)	Services (Services)	\$2,500.00		Reduce Services Off. Phones
South Texas HIDTA McAllen Initiative (SS.STMC)	Hidalgo County Auditor's Office (G10SS0002A)	Hidalgo County District Attorney's Office (RR.HCDAO)	Services (Services)	\$12,460.00		Increase Services for Comm Datalines \$2,700, Mobile Phs, \$4,000, S/H \$760., Serv. Cont.
South Texas HIDTA McAllen Initiative (SS.STMC)	Hidalgo County Auditor's Office (G10SS0002A)	Hidalgo County District Attorney's Office (RR.HCDAO)	Travel (Travel)	\$6,908.00		Travel Training and Registration.
Total				\$19,368.00	\$19,368.00	

Approvals			
HIDTA Financial Manager	gina hinojosa	11/4/10	
HIDTA Director	rsaldana	11/4/10	
ONDCP (Programmatic Review)			
National Director			
ONDCP (Fiscal Review)			

Grant Summary		Increase	Decrease
G10SS0002A	Hidalgo County Auditor's Office	\$19,368.00	\$19,368.00