

DATE: MARCH 16, 2011
 DEPARTMENT HEAD: RENE GUERRA, HIDALGO COUNTY CRIMINAL DISTRICT ATTORNEY
 DEPARTMENT NAME: H.I.D.T.A. TASK FORCE / STX DIRECTOR'S ADMINISTRATIVE SUPPORT ELEMENT
 ACCOUNT NUMBER: EXPENDITURE - 1291-412-00-270-016-1-XXX
 REVENUE - 1291-331-10-270-016-1-000
 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	INITIAL BUDGET
1-1291-412-00-270-016- 1- 113	FULL-TIME EMPLOYEES	15,982.00
1-1291-412-00-270-016- 1- 211	HEALTH INSURANCE	1,947.00
1-1291-412-00-270-016- 1- 212	LIFE INSURANCE	11.00
1-1291-412-00-270-016- 1- 220	FICA	1,223.00
1-1291-412-00-270-016- 1- 230	RETIREMENT	1,534.00
1-1291-412-00-270-016- 1- 250	UNEMPLOYMENT COMPENSATION INSURANCE	80.00
TOTAL APPROPRIATIONS		\$20,777.00
1-1291-331-10-270-016- 1 000	HIDTA TASK FORCE 2011 GRANT REVENUE	20,777.00

TO APPROPRIATE THE HIDALGO COUNTY HIDTA 2011 GRANT NUMBER G11SS0002A

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

DATE: March 16, 2011
 DEPARTMENT HEAD: RENE GUERRA, HIDALGO COUNTY CRIMINAL DISTRICT ATTORNEY
 DEPARTMENT NAME: H.I.D.T.A. TASK FORCE
 ACCOUNT NUMBER: EXPENDITURE - 1291-412-00-270-003-1-XXX
 REVENUE - 1291-331-10-270-003-1-000
 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)
1-1291-412-00-270-003- 1- 113	FULL-TIME EMPLOYEES	184,380.00
1-1291-412-00-270-003- 1- 115	LONGEVITY	2,559.00
1-1291-412-00-270-003- 1- 211	HEALTH INSURANCE	14,781.00
1-1291-412-00-270-003- 1- 212	LIFE INSURANCE	97.00
1-1291-412-00-270-003- 1- 220	FICA	14,105.00
1-1291-412-00-270-003- 1- 230	RETIREMENT	17,700.00
1-1291-412-00-270-003- 1- 250	UNEMPLOYMENT COMPENSATION INSURANCE	922.00
1-1291-412-00-270-003- 1- 342	INFO & CREDIT SERVICE	1,764.00
1-1291-412-00-270-003- 1- 411	UTILITY SERVICE - WATER	504.00
1-1291-412-00-270-003- 1- 413	ELECTRONIC SECURITY	252.00
1-1291-412-00-270-003- 1- 423	CUSTODIAL SERVICE	2,621.00
1-1291-412-00-270-003- 1- 432	REPAIRS & MAINTENANCE SERVICES/EQUIP & VEHICLES	5,807.00
1-1291-412-00-270-003- 1- 442	RENTAL OF EQUIPMENT & VEHICLES	7,560.00
1-1291-412-00-270-003- 1- 522	VEHICLE LIABILITY INSURANCE	84.00
1-1291-412-00-270-003- 1- 523	PUBLIC OFFICIALS INSURANCE	798.00
1-1291-412-00-270-003- 1- 524	GENERAL INSURANCE	1,890.00
1-1291-412-00-270-003- 1- 531	TELEPHONE	1,386.00
1-1291-412-00-270-003- 1- 532	CELLULAR / MOBILE PHONE	5,040.00
1-1291-412-00-270-003- 1- 534	INTERNET SERVICES	798.00
1-1291-412-00-270-003- 1- 535	POSTAGE AND EXPRESS MAIL CHARGES	630.00
1-1291-412-00-270-003- 1- 584	REGISTRATION FEES	1,260.00
1-1291-412-00-270-003- 1- 601	OFFICE SUPPLIES & COMPUTER SUPPLIES	1,302.00
1-1291-412-00-270-003- 1- 622	ELECTRICITY	7,056.00
	TOTAL APPROPRIATIONS	\$273,296.00
1-1291-331-10-270-003- 1- 000	HIDTA TASK FORCE 2011 GRANT REVENUES	273,296.00

TO APPROPRIATE THE HIDALGO COUNTY HIDTA 2011 GRANT NUMBER G11SS0002A

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

INITIATIVE: SOUTH TEXAS HIDTA McALLEN - HIDALGO COUNTY HIDTA TASK FORCE
 AWARD NUMBER: G11550002A

SLOT NO.	EMPLOYEE NO.	POSITION	2011 BUDGETED SALARY	DIST. GRANT FUND	DIST. ASSET FUNDS	2011		LONGEVITY PAY			HEALTH INSURANCE		LIFE INSURANCE		FICA		RETIREMENT		UNEMPLOY COMP		FRINGE BENEFITS					
						GRANT FUNDS	ASSET FUNDS	Total	GRANT	ASSET	GRANT	ASSET	GRANT	ASSET	GRANT	ASSET	GRANT	ASSET	GRANT	ASSET	GRANT	ASSET	GRANT	ASSET	GRANT	ASSET
								Longevity																		
G011	036625	Administrative Assistant IV	39,707.00	71.02022313%	28.97977687%	100.00%	28,200.00	11,507.00	720.00	511.35	208.65	2,556.73	1,043.27	19.18	7.82	2,157.30	880.29	2,707.20	1,104.67	141.00	57.54	8,092.75	3,302.24			
G010	089605	Intelligence Research Specialist	32,929.00	68.32882869%	31.67117131%	100.00%	22,500.00	10,429.00	0.00	0.00	0.00	2,556.73	1,043.27	19.18	7.82	1,721.25	797.82	2,160.00	1,001.18	112.50	52.15	6,569.65	2,902.24			
G002	065226	Assistant District Attorney IV	71,140.00	74.21984819%	25.78015181%	100.00%	52,800.00	18,340.00	3,600.00	2,671.91	928.09	2,556.73	1,043.27	19.18	7.82	4,039.20	1,403.01	5,068.80	1,760.64	264.00	91.70	14,619.82	5,234.53			
G001	043354	Commander	75,899.00	64.82298845%	35.17701155%	100.00%	49,200.00	26,699.00	780.00	505.62	274.38	2,556.73	1,043.27	19.18	7.82	3,763.80	2,042.47	4,723.20	2,563.10	246.00	133.50	11,814.52	6,064.55			
G009	070491	Accountant III	50,859.00	70.19406595%	29.80593405%	100.00%	35,700.00	15,159.00	780.00	547.51	232.49	2,556.73	1,043.27	19.18	7.82	2,731.05	1,159.66	3,427.20	1,455.26	178.50	75.80	9,460.17	3,974.31			
G003	175145	Criminal Investigator I	52,254.00	70.74673709%	29.25326291%	100.00%	36,968.00	15,286.00	420.00	297.14	122.86	2,556.73	1,043.27	19.18	7.82	2,828.05	1,169.38	3,548.93	1,467.46	184.84	76.43	9,434.86	3,887.23			
G004	121193	Criminal Investigator II	54,021.00	68.43264656%	31.56735344%	100.00%	36,968.00	17,053.00	660.00	451.66	208.34	2,556.73	1,043.27	19.18	7.82	2,828.05	1,304.55	3,548.93	1,637.09	184.84	85.27	9,589.38	4,286.35			
G005	060135	Criminal Investigator II	54,021.00	68.43264656%	31.56735344%	100.00%	36,968.00	17,053.00	0.00	0.00	0.00	2,556.73	1,043.27	19.18	7.82	2,828.05	1,304.55	3,548.93	1,637.09	184.84	85.27	9,137.72	4,078.00			
G006	153818	Criminal Investigator II	54,021.00	68.43264656%	31.56735344%	100.00%	36,968.00	17,053.00	420.00	287.42	132.58	2,556.73	1,043.27	19.18	7.82	2,828.05	1,304.55	3,548.93	1,637.09	184.84	85.27	9,425.14	4,210.59			
G007	088994	Criminal Investigator II	47,829.00	77.29201949%	22.70798051%	100.00%	36,968.00	10,861.00	0.00	0.00	0.00	2,556.73	1,043.27	19.18	7.82	2,828.05	830.87	3,548.93	1,042.66	184.84	54.31	9,137.72	2,978.92			
G008	072192	Assistant Commander	58,888.00	67.51800027%	32.48199973%	100.00%	39,760.00	19,128.00	300.00	202.55	97.45	2,556.73	1,043.27	19.18	7.82	3,041.64	1,463.29	3,816.96	1,836.29	198.80	95.64	9,835.86	4,543.76			
G012	057347	Administrative Assistant III	36,272.00	71.68063520%	28.31936480%	100.00%	26,000.00	10,272.00	900.00	645.13	254.87	2,556.73	1,043.27	19.18	7.82	1,989.00	785.81	2,496.00	986.11	130.00	51.36	7,836.03	3,129.25			
TOTAL			627,840.00				439,000.00	188,840.00	8,580.00	6,120.28	2,459.72	30,680.74	12,519.26	230.11	93.89	33,583.50	14,446.26	42,144.00	18,128.64	2,195.00	944.20	114,953.62	48,591.98			

6,045.20 2,486.46

42% 184,380.00

2,570.52

12,885.91

96.64

14,105.07

17,700.48

921.90

48,280.52

1,895.09

14,781.00

*NOTE: 2011 Grant Over-estimated fringe benefits by \$4,512.12 (Reduction of Health Insurance for 2011)/42% or \$1,895.09. ALSO, The grant total amount of \$294,073.00 represents 42% of the funds requested for budget year 2011. The remainder of the funds will be awarded upon the completion of the federal governments' approval of the national budget.