

DATE:

JULY 19, 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	22,071.00
1-1291-412-00-270-016-	1-	211	HEALTH INSURANCE	2,688.00
1-1291-412-00-270-016-	1-	212	LIFE INSURANCE	16.00
1-1291-412-00-270-016-	1-	220	SOCIAL SECURITY TAX	1,688.00
1-1291-412-00-270-016-	1-	230	RETIREMENT	2,119.00
1-1291-412-00-270-016-	1-	250	UNEMPLOYMENT COMPENSATION INSURANCE	110.00
TOTAL APPROPRIATIONS				\$28,692.00

1-1291-331-10-270-016-	1	000	HIDTA TASK FORCE 2011 GRANT REVENUE	28,692.00
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TO APPROPRIATE THE HIDALGO COUNTY HIDTA 2011 GRANT NUMBER G11SS0002A

HEALTH INSURANCE IS APPROPRIATED \$1,034.99 OVER THE REQUIRED AMOUNT.

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

APPROVED BY _____ DATE ____/____/____
 COMMISSIONER'S
 COURT

DEPARTMENT HEAD SIGNATURE

ATTEST BY COUNTY CLERK

INITIATIVE:
AWARD NUMBER:

SOUTH TEXAS HIDTA McALLEN -Director's Administrative Support Element
G11SS0002A

POSITION	FRINGE BENEFITS						Total Fringe Benefits
	2011 GRANT FUNDS	Health Insurance	Life Insurance	FICA 7.65%	Retirement 9.60%	Unemploy Comp 0.5000%	
Administrative Assistant	38,053.00	3,600.00	27.00	2,911.05	3,653.09	190.27	10,381.41

Approved by CC 03/21/11	42.00%	15,982.00	1,947.00	11.00	1,223.00	1,534.00	80.00	20,777.00
Modification 1	58.00%	22,071.00	2,687.99	16.00	1,688.00	2,119.00	110.00	28,692.00
TOTAL AWARDED		\$ 38,053.00	\$ 4,634.99	\$ 27.00	\$ 2,911.00	\$ 3,653.00	\$ 190.00	\$ 49,469.00

Difference

(1,034.99)