

DATE: JULY 19, 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	254,620.00
1-1291-412-00-270-003- 1- 115	LONGEVITY	3,613.00
1-1291-412-00-270-003- 1- 211	HEALTH INSURANCE	20,333.00
1-1291-412-00-270-003- 1- 212	LIFE INSURANCE	133.00
1-1291-412-00-270-003- 1- 220	SOCIAL SECURITY TAX	19,479.00
1-1291-412-00-270-003- 1- 230	RETIREMENT	24,444.00
1-1291-412-00-270-003- 1- 250	UNEMPLOYMENT COMPENSATION INSURANCE	1,273.00
1-1291-412-00-270-003- 1- 342	INFO & CREDIT SERVICE	2,436.00
1-1291-412-00-270-003- 1- 411	UTILITY SERVICE - WATER	696.00
1-1291-412-00-270-003- 1- 413	ELECTRONIC SECURITY	348.00
1-1291-412-00-270-003- 1- 423	CUSTODIAL SERVICE	3,619.00
1-1291-412-00-270-003- 1- 432	REPAIRS & MAINTENANCE SERVICES/EQUIP & VEHICLES	8,019.00
1-1291-412-00-270-003- 1- 442	RENTAL OF EQUIPMENT & VEHICLES	10,440.00
1-1291-412-00-270-003- 1- 522	VEHICLE LIABILITY INSURANCE	116.00
1-1291-412-00-270-003- 1- 523	PUBLIC OFFICIALS INSURANCE	1,102.00
1-1291-412-00-270-003- 1- 524	GENERAL INSURANCE	2,610.00
1-1291-412-00-270-003- 1- 531	TELEPHONE	1,914.00
1-1291-412-00-270-003- 1- 532	CELLULAR / MOBILE PHONE	6,960.00
1-1291-412-00-270-003- 1- 534	INTERNET SERVICES	1,102.00
1-1291-412-00-270-003- 1- 535	POSTAGE AND EXPRESS MAIL CHARGES	870.00
1-1291-412-00-270-003- 1- 584	REGISTRATION FEES	1,740.00
1-1291-412-00-270-003- 1- 601	OFFICE SUPPLIES & COMPUTER SUPPLIES	1,798.00
1-1291-412-00-270-003- 1- 622	ELECTRICITY	9,744.00
	TOTAL APPROPRIATIONS	\$377,409.00
1-1291-331-10-270-003- 1- 000	HIDTA TASK FORCE 2011 GRANT REVENUES	377,409.00
		377,409.00

TO APPROPRIATE THE HIDALGO COUNTY HIDTA 2011 GRANT NUMBER G11SS0002A HEALTH INSURANCE IS APPROPRIATED \$4,433.00 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

HIDALGO COUNTY
HIDTA TASK FORCE
OPERATION BUDGET
GRANT# G11SS0002A

	2011 GRANT AMOUNT	42.00% Approved 03/21/11	58.00% Modification 1 Amount
Total Facilities	24,840.00	10,433.00	14,407.00
<i>Support</i>			
Security Alarm (\$50.00 per month)	600.00	252.00	348.00
Custodial (\$520.00 [per month])	6,240.00	2,621.00	3,619.00
<i>Utilities</i>			
Water	1,200.00	504.00	696.00
Electricity	16,800.00	7,056.00	9,744.00

Total Service	64,326.00	27,017.00	37,309.00
<i>Communications-data lines</i>			
Datalines Telephone (\$350.00 monthly)	4,200.00	1,764.00	2,436.00
Internet Service(\$159.95 monthly)	1,900.00	798.00	1,102.00
<i>Communications-mobile phones & pagers</i>			
Cellular - Mobile Phone(\$1,00.00 monthly)	12,000.00	5,040.00	6,960.00
<i>Communications-office phones</i>			
Telephone Service(\$275.00monthly)	3,300.00	1,386.00	1,914.00
<i>Insurance</i>			
Vehicle Liability Insurance	200.00	84.00	116.00
Public Official Insurance	1,900.00	798.00	1,102.00
General Insurance	4,500.00	1,890.00	2,610.00
<i>Service Contracts</i>			
Equip & Vehicle Repairs & Mainten	13,826.00	5,807.00	8,019.00
<i>Shipping & Postage</i>			
Postage	1,500.00	630.00	870.00
<i>Training</i>			
Registration	3,000.00	1,260.00	1,740.00
<i>Vehicle lease-passenger</i>			
Vehicle Lease (2 x \$750.00 monthly)	18,000.00	7,560.00	10,440.00

Total Equipment			
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Total Supplies	3,100.00	1,302.00	1,798.00
<i>Investigative/operational</i>			
Gasoline (\$2,000.00 monthly)			
<i>Office</i>			
Office Supplies	3,100.00	1,302.00	1,798.00

Total Other			
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TOTALS	\$ 92,266.00	\$ 38,752.00	\$ 53,514.00
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INITIATIVE: SOUTH TEXAS HIDTA McALLEN - HIDALGO COUNTY HIDTA TASK FORCE
 AWARD NUMBER: G11550002A

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 Longevity	GRANT 20.00	ASSET 60.00	GRANT 3,600.00	ASSET	GRANT 27.00	ASSET	GRANT 7.65%	ASSET	GRANT 9.60%	ASSET	GRANT 0.5000%	ASSET	2011 GRANT	2011 ASSET	
Administrative Assistant IV	39,707.00	71.02022313%	28.97977687%	100.00%	28,200.00	11,507.00	720.00	512.00	208.00	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	8,093.40	3,301.59
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
Assistant District Attorney IV	71,140.00	74.21984819%	25.78015181%	100.00%	52,800.00	18,340.00	3,600.00	2,671.58	928.42	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	14,619.48	5,234.87
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
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
Criminal Investigator I	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
Criminal Investigator II	52,254.00	70.74673709%	29.25326291%	100.00%	36,968.00	15,286.00	420.00	314.66	105.34	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	9,452.38	3,869.70
Criminal Investigator II	54,021.00	68.43264656%	31.56735344%	100.00%	36,968.00	17,053.00	420.00	288.00	132.00	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	9,425.72	4,210.00
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
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
Assistant Commander	58,888.00	67.51800027%	32.48199973%	100.00%	39,760.00	19,128.00	300.00	213.00	87.00	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	9,846.30	4,533.32
Administrative Assistant III	36,272.00	71.68063520%	28.31936480%	100.00%	26,000.00	10,272.00	900.00	667.00	233.00	2,556.73	1,043.27	19.18	7.82	1,989.00	785.81	2,496.00	986.11	130.00	51.36	7,857.90	3,107.38
TOTAL	627,840.00				439,000.00	188,840.00	8,580.00	6,171.03	2,408.97	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	115,004.37	48,541.23

6,171.03 8,580.00
 (0.00)

*NOTE: 2011 GRANT OVER-ESTIMATED FRINGE BENEFITS BY \$4,485.00

Approved by CC 03/21/11	42%	184,380.00	2,559.00	14,781.00	97.00	14,105.00	17,700.00	922.00	50,164.00
Modification 1	58%	254,620.00	3,611.75	20,385.00	133.00	19,479.00	24,444.00	1,273.00	69,325.75
TOTAL AWARDED		439,000.00	6,170.75	35,166.00	230.00	33,584.00	42,144.00	2,195.00	119,489.75

**HIDALGO COUNTY
HIDTA TASK FORCE
2011 GRANT - SALARY SCHEDULE**

Slot No.	Employ. No.	Date Hired	Position Title	Name	Grade	Step	Total Actual Salary	Longevity	Percentage		CC Approval				
									Grant	Chapter 59	Salaries		Longevity		Overtime
											2011 Grant	* Chapter 59	2011 Grant	* Chapter 59	
G001	043354	06/23/97	Commander	Dora Liza Munoz	18	4	75,899.00	780.00	64.82299%	35.17701%	49,200.00	26,699.00	505.62	274.38	
G002	065226	06/10/96	Assistant District Attorney IV	Timn Davis	18	2	71,140.00	3,600.00	74.21985%	25.78015%	52,800.00	18,340.00	2,671.91	928.09	
G003	175145	08/03/09	Criminal Investigator I	Rodolfo Rodriguez	12	4	47,829.00		77.29202%	22.70798%	36,968.00	10,861.00	0.00	0.00	4,722.24
G004	121193	01/27/03	Criminal Investigator II	Miguel Angel Garcia	14	2	52,254.00	420.00	70.74674%	29.25326%	36,968.00	15,286.00	297.14	122.86	4,722.24
G005	060135	02/18/03	Criminal Investigator II	Jose J. Rodriguez	14	3	54,021.00	420.00	68.43265%	31.56735%	36,968.00	17,053.00	287.42	132.58	4,722.24
G006	153818	03/05/07	Criminal Investigator II	Genovevo Martinez III	14	3	54,021.00		68.43265%	31.56735%	36,968.00	17,053.00	0.00	0.00	4,722.24
G007	088994	11/01/99	Criminal Investigator II	Ricardo M. Chapa	14	3	54,021.00	660.00	68.43265%	31.56735%	36,968.00	17,053.00	451.66	208.34	4,722.24
G008	072192	03/21/05	Assistant Commander	Chris Robert Yates	16	1	58,888.00	300.00	67.51800%	32.48200%	39,760.00	19,128.00	202.55	97.45	4,722.24
G009	070491	05/14/97	Accountant III	Nelda Garcia Olivarez	12	6	50,859.00	780.00	70.19407%	29.80593%	35,700.00	15,159.00	547.51	232.49	
G010	089605	04/09/07	Intelligence Research Specialist	Palmira Munoz	8	2	32,929.00		68.32883%	31.67117%	22,500.00	10,429.00	0.00	0.00	
G011	036625	01/05/98	Administrative Assistant IV	Sonya Ivet Lopez	10	3	39,707.00	720.00	71.02022%	28.97978%	28,200.00	11,507.00	511.35	208.65	
G012	057347	02/06/95	Administrative Assistant III	Dora S. Malonado	8	5	36,272.00	900.00	71.68064%	28.31936%	26,000.00	10,272.00	645.13	254.87	
G015		08/03/09	Criminal Investigator I	VACANT	12	0	47,829.00		100.00%			47,829.00	0.00	0.00	
G016	037524	06/24/96	Criminal Investigator I	Roger W. Rich	12	5	49,344.00	780.00	100.00%			49,344.00	0.00	840.00	4,722.24
G017	179876	03/29/10	Criminal Investigator I	Jose Pedro Rodriguez	12	2	44,799.00		100.00%			44,799.00	0.00	0.00	4,722.24
G018			Criminal Investigator II	VACANT	14	0	47,963.00		100.00%			47,963.00	0.00	0.00	
G020	087319		Deputy Constable Step II	Hugo Rangel			22,388.00		100.00%			22,388.00		0.00	4,722.08
G021			Clerk	VACANT	1	4	20,514.00		100.00%			20,514.00	0.00	0.00	
TOTALS							\$ 860,677.00	\$ 9,360.00			\$ 439,000.00	\$ 421,677.00	\$ 6,120.28	\$ 3,299.72	\$ 42,500.00

Expenditure Account Number are as follows:

- * 2011 Grant 1-1291-412-00-270-003-1-xxx
- Chapter 59 1-1251-412-00-270-011-0-xxx
- 2009 Grant 1-1291-412-00-270-003-9-131 OVERTIME
- Treasury 1-1252-412-00-270-012-0-131 OVERTIME