

DATE: OCTOBER 17, 2011
 DEPARTMENT HEAD: RENE GUERRA, HIDALGO COUNTY CRIMINAL DISTRICT ATTORNEY
 DEPARTMENT NAME: H.I.D.T.A. TASK FORCE
 ACCOUNT NUMBER: EXPENDITURE - 1291-412-00-270-003-0-XXX
 REVENUE - 1291-331-10-270-003-0-000
 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 |
|------------------------------|-----------------------------|----------------|
| 1-1291-412-00-270-003-0- 131 | OVERTIME | 9,306.00 |
| 1-1291-412-00-270-003-0- 220 | FICA | 720.00 |
| 1-1291-412-00-270-003-0- 230 | RETIREMENT | 927.00 |
| 1-1291-412-00-270-003-0- 250 | UNEMPLOYMENT | 47.00 |
| 1-1291-412-00-270-003-0- 583 | OUT OF COUNTY TRAVEL | 10,000.00 |
| 1-1291-412-00-270-003-0- 665 | MINOR COMPUTER EQUIPMENT | 18,000.00 |
| 1-1291-412-00-270-003-0- 747 | SOFTWARE | 11,000.00 |
| 1-1291-412-00-270-003-0- 748 | OTHER EQUIPMENT | 7,100.00 |
| 1-1291-412-00-270-003-0- 890 | OTHER | 3,900.00 |
| TOTAL TO UNAPPROPRIATE | | 61,000.00 |
| 1-1291-331-10-270-003-0- 000 | HIDTA TASK FORCE 2010 GRANT | 61,000.00 |
| TOTAL ESTIMATED REVENUES | | 61,000.00 |

TO APPROPRIATE \$3,082.00 THE HIDALGO COUNTY HIDTA 2010 GRANT NUMBER G10SS0002A

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

 APPROVED BY
 COMMISSIONER'S
 COURT

11
 DATE

[Signature]
 DEPARTMENT HEAD SIGNATURE

 ATTEST BY COUNTY CLERK

DATE NOVEMBER 1, 2011
 DEPARTMENT HIDTA TASK FORCE (270)

| SLOT NUMBER | EMPLOYEE NUMBER | POSITION | 2011 BUDGETED OVERTIME | FRINGES BENEFIT COMPENSATION RATES | | |
|----------------|--------------------|--------------------------|------------------------------|------------------------------------|---------------------|-----------------------|
| | | | | FICA 7.65% | Retirement 9.95% | Unemployment 0.50% |
| G001 | 149098 | Criminal Investigator | 1,034.00 | 80.00 | 103.00 | 5.00 |
| G003 | 037524 | Criminal Investigator | 1,034.00 | 80.00 | 103.00 | 5.00 |
| G004 | 121193 | Criminal Investigator | 1,034.00 | 80.00 | 103.00 | 5.00 |
| G005 | 060135 | Criminal Investigator | 1,034.00 | 80.00 | 103.00 | 5.00 |
| G006 | 153818 | Criminal Investigator | 1,034.00 | 80.00 | 103.00 | 5.00 |
| G007 | 088994 | Criminal Investigator | 1,034.00 | 80.00 | 103.00 | 5.00 |
| G008 | 072192 | Assistant Commander | 1,034.00 | 80.00 | 103.00 | 5.00 |
| G018 | 175145 | Criminal Investigator | 1,034.00 | 80.00 | 103.00 | 5.00 |
| G020 | 087319 | Deputy Constable Step II | 1,034.00 | 80.00 | 103.00 | 7.00 |
| TOTAL | | | \$ 9,306.00 | \$ 720.00 | \$ 927.00 | \$ 47.00 |