

DATE: December 27,2012
 DEPARTMENT HEAD: Rene Guerra,Criminal District Attorney
 DEPARTMENT NAME: HIDTA Task Force
 ACCOUNT NUMBER: Expenditure - 1251-412-00-270-011-0-xxx (**Chapter 59 Asset Forfeiture Funds**)
 SUBJECT: Budget Amendments (Increases) in Accordance with V.A.C.S., Articles 689a-11,1666a and 1666b

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 | INCREASE (DECREASE) |
|------------------------------|--|------------------------|
| 2-1251-412-00-270-011-0 | 113 Full - time Employees | \$ (203,950.99) |
| 2-1251-412-00-270-011-0 | 115 Longevity pay | (4,565.80) |
| 2-1251-412-00-270-011-0 | 117 Supplemental pay | (600.00) |
| 2-1251-412-00-270-011-0 | 211 Health Insurance | (18,734.41) |
| 2-1251-412-00-270-011-0 | 212 Life Insurance | (101.46) |
| 2-1251-412-00-270-011-0 | 220 FICA / Social Security Contributions | (16,183.47) |
| 2-1251-412-00-270-011-0 | 230 Retirement | (21,065.53) |
| 2-1251-412-00-270-011-0 | 250 Unemployment Compensation | (1,056.53) |
| TOTAL UNAPPROPRIATION | | \$ (266,258.19) |

TO UNAPPROPRIATE THE HIDALGO COUNTY HIDTA COMMAND CENTER - CHAPTER 59 ASSET FORFEITURE FUNDS

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

HIDTA CHAPTER 59
1251-412-00-270-011

| Object # | Object Code Description | 2011 Original Budget | 2012 Budget Request | 2012 Adopted Budget |
|----------|--------------------------------------|-------------------------|------------------------|------------------------|
| 113 | PERMANENT FULL-TIME EMPLOYEES | \$832,473.00 | \$432,541.00 | \$432,541.00 |
| 115 | LONGEVITY PAY | \$8,968.30 | \$7,165.80 | \$7,165.80 |
| 117 | SUPPLEMENTAL PAY | \$900.00 | \$600.00 | \$600.00 |
| 211 | HEALTH INSURANCE | \$65,374.00 | \$38,009.41 | \$38,009.41 |
| 212 | LIFE INSURANCE | \$492.00 | \$246.46 | \$246.46 |
| 220 | SOCIAL SECURITY CONTRIBUTIONS (FICA) | \$64,191.00 | \$33,683.47 | \$33,683.47 |
| 230 | RETIREMENT CONTRIBUTIONS | \$80,251.00 | \$43,810.53 | \$43,810.53 |
| 250 | UNEMPLOYMENT COMPENSATION | \$4,227.00 | \$2,201.53 | \$2,201.53 |
| | TOTALS | \$1,056,876.30 | \$558,258.19 | \$558,258.19 |
| | SALARY EXPENSES | \$1,056,876.30 | \$558,258.19 | \$558,258.19 |
| | OPERATING EXPENSES | \$0.00 | \$0.00 | \$0.00 |