

**DATE:** December 17, 2012  
**DEPARTMENT HEAD:** Rene Guerra, Criminal District Attorney  
**DEPARTMENT NAME:** HIDTA Task Force  
**ACCOUNT NUMBER:** Expenditure - 1254-412-00-270-014-0-XXX (US Dept of Justice 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)
3-1254-412-00-270-014-0 336	Computer Services	600.00
3-1254-412-00-270-014-0 339	Other Professional Services	500.00
3-1254-412-00-270-014-0 342	Information and Credit Services	8,000.00
3-1254-412-00-270-014-0 350	Other Services	500.00
3-1254-412-00-270-014-0 411	Water/Sewerage	2,200.00
3-1254-412-00-270-014-0 412	Cable/Satellite Television	1,200.00
3-1254-412-00-270-014-0 413	Surveillance and Security	50.00
3-1254-412-00-270-014-0 432	Repair & Maintenance Service-Equip & Vehicles	11,495.20
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 24,545.20</b>

TO APPROPRIATE THE HIDALGO COUNTY HIDTA U.S. DEPARTMENT OF JUSTICE ASSET FORFEITURE FUNDS

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

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 APPROVED BY  
 COMMISSIONER'S COURT

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 DATE

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 DEPARTMENT HEAD SIGNATURE

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 ATTEST BY COUNTY CLERK

DATE: December 17,2012

DEPARTMENT HEAD: Rene Guerra,Criminal District Attorney

DEPARTMENT NAME: HIDTA Task Force

ACCOUNT NUMBER: Expenditure - 1252-412-00-270-012-0-XXX (US Dept of Treasury 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 NUMBER(S)	OBJECT ACCOUNT (OBJECT) NAME	INCREASE (DECREASE)
3-1252-412-00-270-012-0-131	Overtime	\$ 70,000.00
3-1252-412-00-270-012-0-220	FICA / Social Security Contributions	5,400.00
3-1252-412-00-270-012-0-230	Retirement	7,300.00
3-1252-412-00-270-012-0-250	Unemployment Compensation	400.00
3-1252-412-00-270-012-0-260	Workers' Compensation	600.00
3-1252-412-00-270-012-0-432	Repair & Maintenance Service-Equip & Vehicle	25,000.00
3-1252-412-00-270-012-0-439	Repair & Maintenance Service-Other	2,000.00
3-1252-412-00-270-012-0-441	Rental of Land and Building	16,000.00
3-1252-412-00-270-012-0-442	Rental of Equipment and Vehicle	2,500.00
3-1252-412-00-270-012-0-521	Bldg Insurance	1,000.00
3-1252-412-00-270-012-0-522	Liability Insurance - Vehicle	7,000.00
3-1252-412-00-270-012-0-523	Public Official Insurance	3,500.00
3-1252-412-00-270-012-0-524	Other Insurance	4,000.00
3-1252-412-00-270-012-0-525	Claims and Judgments covered by Insurance	10,000.00
3-1252-412-00-270-012-0-529	Surety and Notary Bonds	100.00
3-1252-412-00-270-012-0-531	Telephone	3,000.00
3-1252-412-00-270-012-0-532	Mobile Phone	6,500.00
3-1252-412-00-270-012-0-534	Internet Service	3,000.00
3-1252-412-00-270-012-0-535	Postage and Express Mail Charges	1,000.00
3-1252-412-00-270-012-0-550	Printing	1,500.00
3-1252-412-00-270-012-0-583	Travel -out of county/Training	10,000.00

3-1252-412-00-270-012-0-	584	Travel Registration fees	3,500.00
3-1252-412-00-270-012-0-	601	Office Supplies	10,000.00
3-1252-412-00-270-012-0-	613	Safety Supplies	2,000.00
3-1252-412-00-270-012-0-	619	Other Misc Supplies	1,000.00
3-1252-412-00-270-012-0-	622	Electricity	10,000.00
3-1252-412-00-270-012-0-	626	Vehicle Gasoline	30,000.00
3-1252-412-00-270-012-0-	631	Bottled Water	200.00
3-1252-412-00-270-012-0-	661	Minor Office Furn & Equipment	500.00
3-1252-412-00-270-012-0-	664	Other Minor Equipment	1,000.00
3-1252-412-00-270-012-0-	665	Minor Computer Equip	1,000.00
3-1252-412-00-270-012-0-	671	Repair and Maintenance Supplies-Buildings	2,000.00
3-1252-412-00-270-012-0-	672	Repair and Maintenance Supplies-Equipment	1,000.00
3-1252-412-00-270-012-0-	743	Office Furniture and Equipment	1,000.00
3-1252-412-00-270-012-0-	745	Computer Equipment	5,000.00
3-1252-412-00-270-012-0-	810	Dues and Memberships	800.00
3-1252-412-00-270-012-0-	812	Software License Renewals	1,000.00
3-1252-412-00-270-012-0-	831	Court Costs and Investigation	3,000.00
3-1252-412-00-270-012-0-	855	Late Fees,	1,000.00
3-1252-412-00-270-012-0-	890	Other	30,000.00

**TOTAL APPROPRIATIONS**

**\$ 283,800.00**

TO APPROPRIATE THE HIDALGO COUNTY HIDTA U.S. DEPARTMENT OF TREASURY ASSET FORFEITURE FUNDS

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

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 APPROVED BY  
 COMMISSIONER'S COURT

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 DATE

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 DEPARTMENT HEAD SIGNATURE

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 ATTEST BY COUNTY CLERK

DATE  
DEPARTMENT  
ACCOUNT

December 18, 2012  
HIDTA TASK FORCE  
1252-412-00-270-012-0-xxx (US Treasury)

SLOT NUMBER	EMPLOYEE NUMBER	POSITION	2011 BUDGETED OVERTIME	FRINGES BENEFIT COMPENSATION RATES			
				FICA 7.65%	Retirement 10.32%	Unemployment 0.50%	Unemployment 0.79%
G003	037524	Criminal Investigator I	7,000.00	535.50	722.40	35.00	55.30
G004	121193	Criminal Investigator II	7,000.00	535.50	722.40	35.00	55.30
G006	153818	Criminal Investigator II	7,000.00	535.50	722.40	35.00	55.30
G007	088994	Criminal Investigator II	7,000.00	535.50	722.40	35.00	55.30
G008	072192	Assistant Commander	7,000.00	535.50	722.40	35.00	55.30
G013	175145	Criminal Investigator II	7,000.00	535.50	722.40	35.00	55.30
G014	149098	Criminal Investigator III	7,000.00	535.50	722.40	35.00	55.30
G020	087319	Deputy Constable Step II	7,000.00	535.50	722.40	35.00	55.30
G021	017477	DA Criminal Investigator	7,000.00	535.50	722.40	35.00	55.30
G022	141917	DA Criminal Investigator	7,000.00	535.50	722.40	35.00	55.30
<b>TOTAL</b>			<b>\$ 70,000.00</b>	<b>\$ 5,355.00</b>	<b>\$ 7,224.00</b>	<b>\$ 350.00</b>	<b>\$ 553.00</b>

DATE: December 17,2012  
 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)
3-1251-412-00-270-011-0	113 Full - time Employees	\$ 81,800.00
3-1251-412-00-270-011-0	115 Longevity pay	680.00
3-1251-412-00-270-011-0	211 Health Insurance	5,400.00
3-1251-412-00-270-011-0	212 Life Insurance	40.00
3-1251-412-00-270-011-0	220 FICA / Social Security Contributions	6,300.00
3-1251-412-00-270-011-0	230 Retirement	8,450.00
3-1251-412-00-270-011-0	250 Unemployment Compensation	1,000.00
3-1251-412-00-270-011-0	260 Workers' Compensation	575.00
<b>TOTAL APPROPRIATIONS</b>		<b>\$ 104,245.00</b>

TO APPROPRIATE 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).

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 APPROVED BY  
 COMMISSIONER'S COURT

/ /  
 DATE

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 DEPARTMENT HEAD SIGNATURE

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 ATTEST BY COUNTY CLERK

DATE December 27, 2012  
 DEPARTMENT HIDTA TASK FORCE  
 FUND 1291-412-00-270-003-2-XXX (2012 Grant) and 1251-412-00-270-011-0-XXX (Chapter 59-Asset Forfeiture)  
 Dept. NO. 270

SLOT NUMBER	POSITION	2013 BUDGETED SALARY	DIST. GRANT FUND	DIST. ASSET FUNDS	FY 2013 WAGES GRANT FUNDS	FY 2013 WAGES ASSET FUNDS	Total Longevity	LONGEVITY PAY		HEALTH INSURANCE		LIFE INSURANCE		FICA		RETIREMENT		UNEMPLOY COMP		WORKERS' COMP		FRINGE BENEFITS		TOTAL FRINGE 2013
								GRANT	ASSET	GRANT	ASSET	GRANT	ASSET	GRANT	ASSET	GRANT	ASSET	GRANT	ASSET	GRANT	ASSET	GRANT	ASSET	
G001	Commander	80,000.00	75.000000%	25.000000%	60,000.00	20,000.00	900.00	675.00	225.00	3,123.00	1,041.00	20.25	6.75	4,590.00	1,530.00	6,192.00	2,064.00	300.00	100.00	474.00	158.00	15,374.25	5,124.75	20,499.00
G003	Criminal Investigator I	53,000.00	100.000000%	0.000000%	53,000.00	0.00	960.00	960.00	0.00	4,164.00	0.00	27.00	0.00	4,054.50	0.00	5,469.60	0.00	265.00	0.00	418.70	0.00	15,358.80	0.00	15,358.80
G004	Criminal Investigator II	55,000.00	90.909090%	9.090910%	50,000.00	5,000.00	540.00	490.91	49.09	3,785.45	378.55	24.55	2.45	3,825.00	382.50	5,160.00	516.00	250.00	25.00	395.00	39.50	13,950.91	1,395.09	15,324.00
G006	Criminal Investigator II	57,000.00	87.719300%	12.280700%	50,000.00	7,000.00	300.00	263.16	36.84	3,652.63	511.37	23.68	3.32	3,825.00	535.50	5,160.00	722.40	250.00	55.00	395.00	55.30	13,569.47	1,899.73	15,469.20
G007	Criminal Investigator II	57,000.00	87.719300%	12.280700%	50,000.00	7,000.00	780.00	684.21	95.79	3,652.63	511.37	23.68	3.32	3,825.00	535.50	5,160.00	722.40	250.00	35.00	395.00	55.30	13,990.53	1,958.67	15,949.20
G008	Assistant Commander	66,000.00	75.757580%	24.242420%	50,000.00	16,000.00	420.00	318.18	101.82	3,154.55	1,009.45	20.45	6.55	3,825.00	1,224.00	5,160.00	1,651.20	250.00	80.00	395.00	126.40	13,123.18	4,199.42	17,322.60
G009	Accountant III	55,000.00	82.181820%	17.818180%	45,200.00	9,800.00	900.00	739.64	160.36	3,422.05	741.95	22.19	4.81	3,457.80	749.70	4,664.64	1,011.36	226.00	49.00	13.56	2.94	12,545.88	2,720.12	15,266.00
G010	Intelligence Research Specialist	37,000.00	100.000000%	0.000000%	37,000.00	0.00	300.00	300.00	0.00	4,164.00	0.00	27.00	0.00	2,830.50	0.00	3,818.40	0.00	185.00	0.00	11.10	0.00	11,336.00	0.00	11,336.00
G011	Administrative Assistant IV	42,000.00	100.000000%	0.000000%	42,000.00	0.00	840.00	840.00	0.00	4,164.00	0.00	27.00	0.00	3,213.00	0.00	4,334.40	0.00	210.00	0.00	12.60	0.00	12,801.00	0.00	12,801.00
G013	Criminal Investigator II	55,000.00	90.909090%	9.090910%	50,000.00	5,000.00	0.00	0.00	0.00	3,785.45	378.55	27.00	0.00	3,825.00	382.50	5,160.00	516.00	250.00	25.00	395.00	39.50	13,442.45	1,341.55	14,784.00
G014	Criminal Investigator III	62,000.00	80.645160%	19.354840%	50,000.00	12,000.00	0.00	0.00	0.00	3,358.06	805.94	21.77	5.23	3,825.00	918.00	5,160.00	1,238.40	250.00	60.00	395.00	94.80	13,009.84	3,122.36	16,132.20
<b>TOTAL</b>		<b>\$ 619,000.00</b>			<b>\$ 537,200.00</b>	<b>\$ 81,800.00</b>	<b>\$ 5,940.00</b>	<b>\$ 5,271.10</b>	<b>\$ 668.90</b>	<b>\$ 40,425.63</b>	<b>\$ 5,378.17</b>	<b>\$ 264.58</b>	<b>\$ 32.42</b>	<b>\$ 41,095.80</b>	<b>\$ 6,257.70</b>	<b>\$ 55,439.04</b>	<b>\$ 8,441.76</b>	<b>\$ 2,686.00</b>	<b>\$ 409.00</b>	<b>\$ 3,299.96</b>	<b>\$ 571.74</b>	<b>\$ 148,482.31</b>	<b>\$ 21,759.69</b>	<b>\$ 170,242.00</b>