

DATE: December 09,2013

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<br>NUMBER(S)       | ACCOUNT (OBJECT) NAME                         | INCREASE<br>(DECREASE) |
|-----------------------------|---|------------------------|
| 4-1252-412-00-270-012-0-131 | Overtime                                      | \$ 56,000.00           |
| 4-1252-412-00-270-012-0-220 | FICA / Social Security Contributions          | 4,500.00               |
| 4-1252-412-00-270-012-0-230 | Retirement                                    | 6,200.00               |
| 4-1252-412-00-270-012-0-250 | Unemployment Compensation                     | 800.00                 |
| 4-1252-412-00-270-012-0-260 | Workers' Compensation                         | 1,500.00               |
| 4-1252-412-00-270-012-0-336 | Computer Services                             | 15,000.00              |
| 4-1252-412-00-270-012-0-339 | Other Professional Services                   | 11,000.00              |
| 4-1252-412-00-270-012-0-342 | Information and Credit Services               | 15,000.00              |
| 4-1252-412-00-270-012-0-346 | Hauling & Freight                             | 1,000.00               |
| 4-1252-412-00-270-012-0-350 | Other Services                                | 1,000.00               |
| 4-1252-412-00-270-012-0-411 | Water/Sewerage                                | 5,000.00               |
| 4-1252-412-00-270-012-0-413 | Surveillance and Security                     | 2,000.00               |
| 4-1252-412-00-270-012-0-421 | Disposal                                      | 2,000.00               |
| 4-1252-412-00-270-012-0-423 | Custodial Service                             | 6,500.00               |
| 4-1252-412-00-270-012-0-431 | Repair & Maintenance Service-Buildings        | 5,000.00               |
| 4-1252-412-00-270-012-0-432 | Repair & Maintenance Service-Equip & Vehicles | 25,000.00              |
| 4-1252-412-00-270-012-0-439 | Repair & Maintenance Service-Other            | 2,000.00               |
| 4-1252-412-00-270-012-0-441 | Rental of Land and Building                   | 10,000.00              |
| 4-1252-412-00-270-012-0-442 | Rental of Equipment and Vehicle               | 4,000.00               |
| 4-1252-412-00-270-012-0-521 | Bldg Insurance                                | 2,000.00               |
| 4-1252-412-00-270-012-0-522 | Liability Insurance - Vehicle                 | 4,000.00               |
| 4-1252-412-00-270-012-0-523 | Public Official Insurance                     | 4,000.00               |

|                          |     |   |           |
|--------------------------|-----|---|-----------|
| 4-1252-412-00-270-012-0- | 524 | Other Insurance                           | 4,000.00  |
| 4-1252-412-00-270-012-0- | 525 | Claims and Judgments covered by Insurance | 10,000.00 |
| 4-1252-412-00-270-012-0- | 531 | Telephone                                 | 5,000.00  |
| 4-1252-412-00-270-012-0- | 532 | Mobile Phone                              | 12,000.00 |
| 4-1252-412-00-270-012-0- | 534 | Internet Service                          | 5,000.00  |
| 4-1252-412-00-270-012-0- | 535 | Postage and Express Mail Charges          | 2,000.00  |
| 4-1252-412-00-270-012-0- | 540 | Advertising                               | 3,000.00  |
| 4-1252-412-00-270-012-0- | 550 | Printing                                  | 2,000.00  |
| 4-1252-412-00-270-012-0- | 583 | Travel -out of county/Training            | 15,000.00 |
| 4-1252-412-00-270-012-0- | 584 | Travel Registration fees                  | 6,000.00  |
| 4-1252-412-00-270-012-0- | 585 | Travel-Non Employee                       | 5,000.00  |
| 4-1252-412-00-270-012-0- | 601 | Office Supplies                           | 10,000.00 |
| 4-1252-412-00-270-012-0- | 603 | Education/Instruction                     | 5,000.00  |
| 4-1252-412-00-270-012-0- | 611 | Police & Camera Supplies                  | 10,000.00 |
| 4-1252-412-00-270-012-0- | 613 | Safety Supplies                           | 5,000.00  |
| 4-1252-412-00-270-012-0- | 619 | Other Misc Supplies                       | 5,000.00  |
| 4-1252-412-00-270-012-0- | 622 | Electricity                               | 13,000.00 |
| 4-1252-412-00-270-012-0- | 626 | Vehicle Gasoline                          | 30,000.00 |
| 4-1252-412-00-270-012-0- | 631 | Bottled Water                             | 500.00    |
| 4-1252-412-00-270-012-0- | 640 | Books & Periodicals                       | 500.00    |
| 4-1252-412-00-270-012-0- | 661 | Minor Office Furn & Equipment             | 1,000.00  |
| 4-1252-412-00-270-012-0- | 664 | Other Minor Equipment                     | 1,000.00  |
| 4-1252-412-00-270-012-0- | 665 | Minor Computer Equip                      | 5,000.00  |
| 4-1252-412-00-270-012-0- | 667 | Minor software                            | 5,000.00  |
| 4-1252-412-00-270-012-0- | 668 | Police Weapons                            | 5,000.00  |
| 4-1252-412-00-270-012-0- | 671 | Repair and Maintenance Supplies-Buildings | 5,000.00  |
| 4-1252-412-00-270-012-0- | 672 | Repair and Maintenance Supplies-Equipment | 2,500.00  |
| 4-1252-412-00-270-012-0- | 679 | Repair and Maintenance-Other              | 2,000.00  |
| 4-1252-412-00-270-012-0- | 745 | Computer Equipment                        | 5,000.00  |
| 4-1252-412-00-270-012-0- | 747 | Software                                  | 5,000.00  |
| 4-1252-412-00-270-012-0- | 748 | Other Equipment                           | 3,000.00  |
| 4-1252-412-00-270-012-0- | 810 | Dues and Memberships                      | 3,000.00  |
| 4-1252-412-00-270-012-0- | 811 | Licenses and Permits                      | 2,000.00  |

