

DATE: March 31, 2015  
DEPARTMENT HEAD: Ricardo Rodriguez, Criminal District Attorney  
DEPARTMENT NAME: HIDTA Task Force  
ACCOUNT NUMBER: Expenditure - 1291-412-00-270-003-5-XXX  
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:

<b>INCREASE OBJECT NUMBER(S)</b>	<b>ACCOUNT (OBJECT) NAME</b>	<b>INCREASE (DECREASE)</b>
5-1291-412-00-270-003-5-113	Full - time Employees	\$ 425,431.00
5-1291-412-00-270-003-5-115	Longevity Pay	\$ 235.00
5-1291-412-00-270-003-5-211	Health Insurance	\$ 36,836.00
5-1291-412-00-270-003-5-212	Life Insurance	\$ 273.00
5-1291-412-00-270-003-5-220	FICA / Social Security Contributions	\$ 32,678.00
5-1291-412-00-270-003-5-230	Retirement	\$ 41,145.00
5-1291-412-00-270-003-5-250	Unemployment Compensation	\$ 2,563.00
5-1291-412-00-270-003-5-260	Workers' Compensation	\$ 11,460.00
	<b>TOTAL APPROPRIATIONS</b>	<b>\$ 550,621.00</b>
5-1291-331-10-270-003-5-000	<b>HIDTA TASK FORCE-REVENUES</b>	<b>\$ 550,621.00</b>
	<b>TOTAL BUDGET INCREASE (DECREASE)</b>	<b>\$ 550,621.00</b>

There are no areas in my current budget to reduce in order to fund the above mentioned item(s). Retirement is budgeted less than the required amount. The HIDTA Policy and Budget Guidance states that the fringe benefit package (per employee) should not exceed 30 percent of the salary. The deficit in retirement will be offset with the 30% reclassifications.

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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