

DATE: April 19, 2016
 DEPARTMENT HEAD: Ricardo Rodriguez, Criminal District Attorney
 DEPARTMENT NAME: HIDTA Task Force
 ACCOUNT NUMBER: Expenditure - 1291-412-00-270-003-6-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:

INCREASE OBJECT NUMBER(S)		ACCOUNT (OBJECT) NAME		INCREASE (DECREASE)
6-1291-412-00-270-003-6-	113	Full - time Employees	\$	529,802.00
6-1291-412-00-270-003-6-	211	Health Insurance		53,478.00
6-1291-412-00-270-003-6-	212	Life Insurance		326.00
6-1291-412-00-270-003-6-	220	FICA / Social Security Contributions		40,530.00
6-1291-412-00-270-003-6-	230	Retirement		44,453.00
6-1291-412-00-270-003-6-	250	Unemployment Compensation		3,179.00
6-1291-412-00-270-003-6-	260	Workers' Compensation		13,937.00
TOTAL APPROPRIATIONS			\$	685,705.00
6-1291-331-10-270-003-6-	000	TOTAL ESTIMATED REVENUES	\$	685,705.00
			\$	-

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.

 APPROVED BY
 COMMISSIONER'S COURT

 DATE

 DEPARTMENT HEAD SIGNATURE

 ATTEST BY COUNTY CLERK