



DATE: February 16, 2017  
 DEPARTMENT HEAD: Ricardo Rodriguez, Criminal District Attorney  
 DEPARTMENT NAME: HIDTA Task Force  
 ACCOUNT NUMBER: Expenditure - 1291-412-00-270-003-7-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<br>NUMBER(S) | ACCOUNT (OBJECT) NAME                    | Funding Rate      |
|------------------------------|--|-------------------|
| 7-1291-412-00-270-003-7-     | 113 Full - time Employees                | <b>303,576.00</b> |
| 7-1291-412-00-270-003-7-     | 211 Health Insurance                     | <b>30,057.00</b>  |
| 7-1291-412-00-270-003-7-     | 212 Life Insurance                       | <b>208.00</b>     |
| 7-1291-412-00-270-003-7-     | 220 FICA / Social Security Contributions | <b>23,224.00</b>  |
| 7-1291-412-00-270-003-7-     | 230 Retirement                           | <b>26,033.00</b>  |
| 7-1291-412-00-270-003-7-     | 250 Unemployment Compensation            | <b>1,822.00</b>   |
| 7-1291-412-00-270-003-7-     | 260 Workers' Compensation                | <b>7,989.00</b>   |
| <b>TOTAL APPROPRIATIONS</b>  |  | <b>392,909.00</b> |
| 7-1291-331-10-270-003-7-     | 000 <b>HIDTA TASK FORCE REVENUE</b>      | <b>392,909.00</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. Chapter 59 funds will offset the retirement deficit.

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 APPROVED BY DATE DEPARTMENT HEAD SIGNATURE  
 COMMISSIONER'S COURT