



DATE: June 20, 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 NUMBER(S)	ACCOUNT (OBJECT) NAME	Funding Rate
7-1291-412-00-270-003-7-113	Full - time Employees	226,226.00
7-1291-412-00-270-003-7-211	Health Insurance	22,399.00
7-1291-412-00-270-003-7-212	Life Insurance	155.00
7-1291-412-00-270-003-7-220	FICA / Social Security Contributions	17,306.00
7-1291-412-00-270-003-7-230	Retirement	19,399.00
7-1291-412-00-270-003-7-250	Unemployment Compensation	1,357.00
7-1291-412-00-270-003-7-260	Workers' Compensation	5,954.00
<b>TOTAL APPROPRIATIONS</b>		<b>292,796.00</b>

7-1291-331-10-270-003-7-000 HIDTA TASK FORCE REVENUE 292,796.00

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. Chapter 59 funds will offset the retirement deficit.

APPROVED BY \_\_\_\_\_ / / \_\_\_\_\_ DATE  
 COMMISSIONER'S COURT

  
 DEPARTMENT HEAD SIGNATURE