



DATE: May 29, 2018
 DEPARTMENT HEAD: Ricardo Rodriguez, Criminal District Attorney
 DEPARTMENT NAME: HIDTA Task Force
 ACCOUNT NUMBER: Expenditure - 1291-412-00-270-003-8-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)
8-1291-412-00-270-003-8-	113 Full - time Employees	\$ 344,371.00
8-1291-412-00-270-003-8-	211 Health Insurance	33,867.00
8-1291-412-00-270-003-8-	212 Life Insurance	212.00
8-1291-412-00-270-003-8-	220 FICA / Social Security Contributions	26,345.00
8-1291-412-00-270-003-8-	230 Retirement	29,788.00
8-1291-412-00-270-003-8-	250 Unemployment Compensation	2,066.00
8-1291-412-00-270-003-8-	260 Workers' Compensation	9,059.00
TOTAL APPROPRIATIONS		\$ 445,708.00
8-1291-331-10-270-003-8-	000 TOTAL ESTIMATED REVENUES	\$ 445,708.00
		\$ -

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