

Hidalgo County Commissioners' Court

Agenda Request Form

"Exhibit A"

No. _____

Date: December 28, 2006 Meeting Date: January 9, 2007
Deadline for Action: _____ Contact Person: Dora L. Munoz
Department HIDTA Task Force Phone: 956 381-0444 Fax: 956 381-8722
Dept. Head/Official Signature: 

Caption:

High Intensity Drug Trafficking Areas (H.I.D.T.A.) Task Force

1. Appropriation of funds - FY 2007 Asset Forfeiture Budget in the amount of \$600,000.00
2. Approval of revised salary schedule.

Background:

Budgetary Impact:

Please Initial for approval:

Legal Counsel _____ **Budget** _____ **Human Resources** _____

Dept./Fund No: _____ Amt Expended: \$ _____ Fnds/Staffing Budgeted: Yes _____ No _____

Account Code: _____ Impact on Future budget: Yes _____ No _____

Comments:

Action taken by Commissioners' Court:

Approved _____ Tabled _____ Denied _____ Motion made by _____ Seconded _____ Vote _____

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DATE: December 28, 2005
DEPARTMENT HEAD: Dora L. Munoz
DEPARTMENT NAME: HIDTA Task Force
ACCOUNT NUMBER: Expenditure - 1291-412-00-270-002-0-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 NUMBER(S)	OBJECT ACCOUNT (OBJECT) NAME	INCREASE (DECREASE)
7-1291-412-00-270-002-0-112	Department Head	12,500.00
7-1291-412-00-270-002-0-113	Full - time Employees	229,500.00
7-1291-412-00-270-002-0-115	Longevity pay	3,000.00
7-1291-412-00-270-002-0-122	Temp P/T	7,200.00
7-1291-412-00-270-002-0-211	Health Insurance	20,900.00
7-1291-412-00-270-002-0-212	Life Insurance	300.00
7-1291-412-00-270-002-0-220	FICA / Social Security Contributions	18,700.00
7-1291-412-00-270-002-0-230	Retirement	21,000.00
7-1291-412-00-270-002-0-250	Unemployment Compensation	1,500.00
7-1291-412-00-270-002-0-260	Worker's compensation	13,000.00
7-1291-412-00-270-002-0-320	Professional Service	1,000.00
7-1291-412-00-270-002-0-336	Computer Services	5,000.00
7-1291-412-00-270-002-0-339	Other Professional	1,000.00
7-1291-412-00-270-002-0-342	Information and credit services	2,000.00
7-1291-412-00-270-002-0-346	Hauling & Freight	3,000.00
7-1291-412-00-270-002-0-350	Contractual Services	2,000.00
7-1291-412-00-270-002-0-412	Cable Television	700.00
7-1291-412-00-270-002-0-421	Disposal	700.00
7-1291-412-00-270-002-0-425	Pest Control	1,500.00
7-1291-412-00-270-002-0-431	Bldg R&M	2,000.00
7-1291-412-00-270-002-0-432	Equip R&M Service	3,000.00
7-1291-412-00-270-002-0-434	Vehicle R&M Service	3,000.00
7-1291-412-00-270-002-0-442	Rental of Equipment and Vehicle	8,000.00
7-1291-412-00-270-002-0-521	Bldg Insurance	1,000.00
7-1291-412-00-270-002-0-522	Liability Insurance - Vehicle	1,000.00
7-1291-412-00-270-002-0-523	Public Official Insurance	2,000.00
7-1291-412-00-270-002-0-524	Other Insurance	6,000.00

INCREASE OBJECT NUMBER(S)	ACCOUNT (OBJECT) NAME	INCREASE (DECREASE)
7-1291-412-00-270-002-0-	525 Claims & Judgments	10,000.00
7-1291-412-00-270-002-0-	529 Notary Bonds	500.00
7-1291-412-00-270-002-0-	531 Telephone	2,000.00
7-1291-412-00-270-002-0-	532 Mobile Phone	3,000.00
7-1291-412-00-270-002-0-	534 Internet Service	2,000.00
7-1291-412-00-270-002-0-	535 Postage and Express Mail Charges	1,000.00
7-1291-412-00-270-002-0-	536 Two-way Radio	52,500.00
7-1291-412-00-270-002-0-	540 Advertising	5,000.00
7-1291-412-00-270-002-0-	550 Printing	2,000.00
7-1291-412-00-270-002-0-	560 Film Development	500.00
7-1291-412-00-270-002-0-	583 Travel -out of county	3,000.00
7-1291-412-00-270-002-0-	584 Travel Registration fees	4,000.00
7-1291-412-00-270-002-0-	585 Travel-Non Employee	1,500.00
7-1291-412-00-270-002-0-	601 Office Supplies	2,500.00
7-1291-412-00-270-002-0-	602 Office Paper Supplies	2,500.00
7-1291-412-00-270-002-0-	603 Educational Supplies	10,000.00
7-1291-412-00-270-002-0-	604 Medical Supplies	500.00
7-1291-412-00-270-002-0-	606 Maps, plans, plats, etc	1,500.00
7-1291-412-00-270-002-0-	607 Cleaning and Janitorial Supplies	500.00
7-1291-412-00-270-002-0-	611 Police & Camera Supplies	10,000.00
7-1291-412-00-270-002-0-	613 Safety supplies	500.00
7-1291-412-00-270-002-0-	631 Bottled Water	500.00
7-1291-412-00-270-002-0-	640 Books & Periodicals	1,000.00
7-1291-412-00-270-002-0-	661 Minor Office Equipment and Furniture	3,000.00
7-1291-412-00-270-002-0-	664 Other Minor Equipment	2,000.00
7-1291-412-00-270-002-0-	665 Minor Computer Equipment	2,000.00
7-1291-412-00-270-002-0-	666 Minor Office Furniture	2,000.00
7-1291-412-00-270-002-0-	667 Software	2,000.00
7-1291-412-00-270-002-0-	668 Police weapons	15,000.00
7-1291-412-00-270-002-0-	679 Other R&M Supplies	1,000.00
7-1291-412-00-270-002-0-	681 Vehicle R&M Supplies	1,000.00
7-1291-412-00-270-002-0-	682 Vehicle Gasoline	3,000.00
7-1291-412-00-270-002-0-	684 Vehicle Tires and Tubes	2,000.00
7-1291-412-00-270-002-0-	741 Vehicle	10,000.00
7-1291-412-00-270-002-0-	743 Office Equipment	2,000.00
7-1291-412-00-270-002-0-	745 Computer equipment	8,000.00
7-1291-412-00-270-002-0-	746 Office Furniture	2,000.00
7-1291-412-00-270-002-0-	747 Software	2,000.00

INCREASE OBJECT NUMBER(S)	ACCOUNT (OBJECT) NAME	INCREASE (DECREASE)
7-1291-412-00-270-002-0-	748 Other Equipment	3,000.00
7-1291-412-00-270-002-0-	810 Dues & Memberships	1,000.00
7-1291-412-00-270-002-0-	820 Claims & Judgments	5,000.00
7-1291-412-00-270-002-0-	831 Court Costs and Investigation	15,000.00
7-1291-412-00-270-002-0-	855 Late Fees, penalties and finance charges	2,000.00
7-1291-412-00-270-002-0-	890 Other	30,000.00
TOTAL APPROPRIATIONS		<u>\$600,000.00</u>
7-1291-412-00-270-002-0-	xxx HIDTA TASK FORCE COMMAND CENTER	<u>600,000.00</u>
7-1291-331-00-270-002-0-	000 TOTAL ESTIMATED REVENUES	<u><u>\$600,000.00</u></u>

TO APPROPRIATE THE HIDALGO COUNTY HIDTA COMMAND CENTER - FORFEITURE FUND

There are no areas in my current budget to reduce in order to fund the above mentioned item(s).

APPROVED BY
COMMISSIONER'S COURT

____/____/____
DATE



DEPARTMENT HEAD SIGNATURE

ATTEST BY COUNTY CLERK

DATE: December 28,2006

DEPARTMENT HEAD: Dora Munoz

DEPARTMENT NAME: **HIDTA TASK FORCE**

ACCOUNT NUMBER: EXPENDITURE / PROGRAM INCOME 1291-412-00-270-002-0-xxx

GRANT 1291-412-00-270-003-6-XXX

SLOT NUMBER	EMPLOYEE NUMBER	NAME	POSITION	FY 2006 BUDGET SALARY	PERCENTAGE INCREASE	INCREASE	FY 2007 PROJECTED SALARY	FY 2007 LONGEVITY	FY 2007 WAGES	
									GRANT FUNDS	PROGRAM INCOME
1	001031	Dan Broyles	Criminal Investigator	48,000.00	3.13%	1,500.00	49,500.00		38,125.00	11,375.00
2	088994	Ricardo Chapa	Criminal Investigator	46,000.00	3.04%	1,400.00	47,400.00		30,063.00	17,337.00
3	065226	Timm Davis	Assistant District Attorney	59,500.00	3.03%	1,800.00	61,300.00		44,000.00	17,300.00
		<i>Assistant District Attorney/longevity pay \$20.00 per month for each yr of service/ hired on 06/10/96</i>		0.00				2,880.00	0.00	0.00
4	036625	Sonya Ivet Lopez	Administrative Assistant	33,500.00	3.00%	1,005.00	34,505.00		30,000.00	4,505.00
5		Vacant	Intelligence Research Specialist	35,000.00	0.00%	0.00	35,000.00		28,000.00	7,000.00
6	043354	Dora L. Munoz	Commander	62,500.00	0.00%	0.00	62,500.00		50,000.00	12,500.00
7	070491	Nelda Olivarez	Accountant	42,500.00	3.06%	1,300.00	43,800.00		23,000.00	20,800.00
8	020753	Gregory K. Phillips	Criminal Investigator	46,000.00	3.04%	1,400.00	47,400.00		32,162.00	15,238.00
9	060135	Jose J. Rodriguez	Criminal Investigator	46,000.00	3.04%	1,400.00	47,400.00		38,125.00	9,275.00
10	149098	Juan Sifuentes	Criminal Investigator	46,000.00	3.04%	1,400.00	47,400.00		38,125.00	9,275.00
11	072192	Christ R. Yates	Criminal Investigator	46,000.00	3.04%	1,400.00	47,400.00		30,063.00	17,337.00
12	021237	Imelda G. Wade	Legal Secretary	28,000.00	10.71%	3,000.00	31,000.00		23,000.00	8,000.00
13	142166	Gonzalez, Aide	Clerk Typist / Part-Time \$7.25 hrly	6,293.00	4.88%	307.00	6,600.00		0.00	6,600.00
14		Vacant	Criminal Investigator	40,000.00			40,000.00		0.00	40,000.00
15		Vacant	Criminal Investigator	40,000.00			40,000.00		0.00	40,000.00
16		Vacant	Custodian / Part-Time	4,000.00			3,640.00		0.00	3,640.00
TOTAL				\$629,293.00		\$15,912.01	\$644,845.00	\$2,880.00	\$404,663.00	\$240,182.00