

AI-19278
2010 HIDTA Task Force Asset Forfeiture Budget
CC REGULAR

11.A.

*Revised
1/11/2010
Correction will
be stated for
the record*

Date: 01/12/2010
Submitted By: Nelda Olivarez, HIDTA
Submitted For: Roy Cazares, District Attorney's Office
Department: HIDTA
Agenda Category: District Attorney

Information

CAPTION

- 1. Approval of 2010 HIDTA Task Force - U.S. Justice Fund Budget (fund 1254)
- 2. Approval of 2010 HIDTA Task Force - U.S. Treasury Fund Budget (1252) ~~and Salary~~
~~Schedule for overtime pay.~~

and approval of overtime pay.

BACKGROUND

Appropriation of the 2010 HIDTA Asset Forfeiture Budget, please refer to attachment.

Fiscal Impact

Attachments

- Link: [2010 US Treasury](#)
- Link: [2010 US Justice](#)

Form Routing/Status

Route Seq	Inbox	Approved By	Date	Status
1	Budget & Management	Erika Zamora	01/06/2010 04:28 PM	APRV
2	Auditor's Office		01/08/2010 05:42 PM	NEW

Form Started By: Nelda Olivarez Started On: 01/06/2010 03:38 PM
Final Approval Date: 01/08/2010

Revised 01/11/10



DATE: December 1, 2009
 DEPARTMENT HEAD: Dora L. Munoz
 DEPARTMENT NAME: HIDTA Task Force
 ACCOUNT NUMBER: Expenditure - 1254-412-00-270-014-0-XXX (US Dept of Justice Funds)
 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)
0-1254-412-00-270-014-0	336 Computer Services S	10,000.00
0-1254-412-00-270-014-0	342 Information & Credit Service	4,000.00
0-1254-412-00-270-014-0	346 Hauling & Freight	2,000.00
0-1254-412-00-270-014-0	350 Other Services	1,000.00
0-1254-412-00-270-014-0	412 Cable Television	1,000.00
0-1254-412-00-270-014-0	431 Building Repairs & Maintenance *	5,000.00
0-1254-412-00-270-014-0	432 Equip R&M Service *	5,000.00
0-1254-412-00-270-014-0	442 Rental of Equipment & Vehicle	10,000.00
0-1254-412-00-270-014-0	521 Building Insurance *	1,000.00
0-1254-412-00-270-014-0	522 Liability Insurance - Vehicle -	3,000.00
0-1254-412-00-270-014-0	523 Public Official Insurance	2,000.00
0-1254-412-00-270-014-0	524 Other Insurance General Insurance	2,000.00
0-1254-412-00-270-014-0	525 Claims & Judgments	20,000.00
0-1254-412-00-270-014-0	531 Telephone	500.00
0-1254-412-00-270-014-0	532 Mobile Phone Wireless Devices	500.00
0-1254-412-00-270-014-0	534 Internet Service	3,000.00
0-1254-412-00-270-014-0	535 Postage & Express Mail Charges	2,000.00
0-1254-412-00-270-014-0	540 Advertising	5,000.00
0-1254-412-00-270-014-0	550 Printing and Binding	2,500.00
0-1254-412-00-270-014-0	583 Travel - Out of County *	15,000.00
0-1254-412-00-270-014-0	584 Travel Registration Fees *	5,000.00
0-1254-412-00-270-014-0	585 Travel-Non Employee *	2,500.00
0-1254-412-00-270-014-0	601 Office Supplies *	5,000.00
0-1254-412-00-270-014-0	604 Medical Supplies -	500.00
0-1254-412-00-270-014-0	605 Clothing and Uniforms	1,000.00
0-1254-412-00-270-014-0	611 Police Supplies/ holsters, etc	15,000.00
0-1254-412-00-270-014-0	613 Safety Supplies	2,000.00
0-1254-412-00-270-014-0	619 Other miscellaneous supplies	5,000.00
0-1254-412-00-270-014-0	626 Gasoline/diesel	1,000.00
0-1254-412-00-270-014-0	630 Food	500.00
0-1254-412-00-270-014-0	631 Bottled Water	500.00
0-1254-412-00-270-014-0	640 Books & Periodicals *	500.00
0-1254-412-00-270-014-0	661 Minor Office Equipment and Furniture *	5,000.00
0-1254-412-00-270-014-0	664 Other Minor Equipment *	6,000.00
0-1254-412-00-270-014-0	665 Minor Computer Equipment	8,000.00

INCREASE OBJECT NUMBER(S)	ACCOUNT (OBJECT) NAME	INCREASE (DECREASE)
0-1254-412-00-270-014-0	667 Software *	5,000.00
0-1254-412-00-270-014-0	668 Police Weapons *	12,000.00
0-1254-412-00-270-014-0	671 Bldg R&M Supplies *	500.00
0-1254-412-00-270-014-0	672 Repair and maintenance supplies-equipment vehicles *	2,500.00
0-1254-412-00-270-014-0	679 Other R&M Supplies *	1,000.00
0-1254-412-00-270-014-0	741 Vehicles	35,000.00
0-1254-412-00-270-014-0	743 Office Equipment *	2,000.00
0-1254-412-00-270-014-0	745 Computer Equipment	15,000.00
0-1254-412-00-270-014-0	747 Software	38,000.00
0-1254-412-00-270-014-0	748 Other Equipment	125,000.00
0-1254-412-00-270-014-0	810 Dues and memberships	500.00
0-1254-412-00-270-014-0	812 Software License Renew *	500.00
0-1254-412-00-270-014-0	820 Claims and judgments not covered by insurance	20,000.00
0-1254-412-00-270-014-0	831 Court Costs & Investigation	15,000.00
0-1254-412-00-270-014-0	855 Late fees *	1,000.00
0-1254-412-00-270-014-0	890 Other *	30,000.00
	TOTAL APPROPRIATIONS	\$ 455,000.00

TO APPROPRIATE THE HIDALGO COUNTY HIDTA U.S. DEPARTMENT OF JUSTICE ASSET FORFEITURE FUNDS

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

Revised 01/11/10

DATE 01/04/10
DEPARTMENT HIDTA TASK FORCE
ACCOUNT 1252-412-00-270-012-0-xxx (US Treasury)

SLOT NUMBER	EMPLOYEE NUMBER	NAME	POSITION
G003	121193		Criminal Investigator
G004	149098		Criminal Investigator
G005	060135		Criminal Investigator
G006	153818		Criminal Investigator
G007	088994		Criminal Investigator
G008	072192		Assistant Commander
G015	175145		Criminal Investigator
G016	037524		Criminal Investigator
G017	vacant		Criminal Investigator
G018	vacant		Criminal Investigator
G020	vacant		Deputy Constable Step II
G021	017477		DA Criminal Investigator
G022	141917		DA Criminal Investigator

DATE:

01/04/10

DEPARTMENT HEAD: Dora L. Munoz

DEPARTMENT NAME: HIDTA Task Force

ACCOUNT NUMBER: Expenditure - 1252-412-00-270-012-0-XXX (US Dept of Treasury Funds)

SUBJECT: Budget Amendments (Increases) in Accordance with V.A.C.S., Articles 689a-11, 1666a and 1666b



Revised
01/11/10

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)
0-1252-412-00-270-012-0- 131	Overtime	S 91,000.00
0-1252-412-00-270-012-0- 220	FICA / Social Security Contributions	6,962.00
0-1252-412-00-270-012-0- 230	Retirement	8,664.00
0-1252-412-00-270-012-0- 250	Unemployment Compensation	455.00
TOTAL APPROPRIATIONS		S 107,081.00

TO APPROPRIATE THE HIDALGO COUNTY HIDTA U.S. DEPARTMENT OF TREASURY ASSET FORFEITURE FUNDS

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