

DATE: August 30, 2016

DEPARTMENT HEAD: Sergio Cruz, Budget Officer

DEPARTMENT NAME: Department of Budget & Management for Constable Pct. 1 TTBH

ACCOUNT NUMBER: 6-1285-421-00-291-013-4-XXX

Contact Person: Debbie Tamez Ph#: (956) 292-7025 ext. 5427

2016

Appropriation AI-56028



SUBJECT: Budget Amendments (increase (decrease)) in accordance with Local Government Code, Chapter 111, § 111.070, Item C (2).

Honorable Commissioners' Court of Hidalgo County:

I would like to request the following Budget Amendments (increase (decrease)) in accordance with Local Government Code, Chapter 111, § 111.070, Item C (2).

INCREASE ACCOUNT NUMBER(S)	ACCOUNT (OBJECT) NAME		AMOUNT
6-1285-421-00-291-013-4- 113	CONST PCT1 TTBH-	Reg F/T Employees	94,175.36
6-1285-421-00-291-013-4- 117	CONST PCT1 TTBH-	Supplemental Pay	3,000.00
6-1285-421-00-291-013-4- 131	CONST PCT1 TTBH-	Overtime Pay	9,717.44
6-1285-421-00-291-013-4- 211	CONST PCT1 TTBH-	Health Insurance	12,336.00
6-1285-421-00-291-013-4- 212	CONST PCT1 TTBH-	Life Insurance	75.12
6-1285-421-00-291-013-4- 220	CONST PCT1 TTBH-	FICA	8,177.22
6-1285-421-00-291-013-4- 230	CONST PCT1 TTBH-	Retirement	12,260.49
6-1285-421-00-291-013-4- 250	CONST PCT1 TTBH-	Unemployment Comp	641.35
6-1285-421-00-291-013-4- 260	CONST PCT1 TTBH-	Workers Comp	3,335.02
6-1285-337-00-291-013-4-000	CONST PCT1 TTBH-	REVENUES	143,718.00
<b>TOTAL BUDGET INCREASE (DECREASE)</b>			<b>143,718.00</b>

**REASON:** To appropriate funds from Interlocal Amendment between Hidalgo County and Tropical Texas Behavioral Health (TTBH). Funds will cover the prorated salaries, overtime wages, allowances and fringe benefits of 2 deputy constable positions (10/01/16 - 09/30/17).

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

/ / DATE

ATTEST COUNTY CLERK