

DATE: August 30, 2016

DEPARTMENT HEAD: Sergio Cruz, Budget Officer

DEPARTMENT NAME: Department of Budget & Management for Constable Pct. 2 TTBH-VBLF

ACCOUNT NUMBER: 6-1285-421-00-292-018-6-XXX

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

2016

Appropriation AI-56035



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 |
|---|-----------------------|-------------------|------------------|
| 6-1285-421-00-292-018-6- 113 | CONST PCT2 TTBH-VBLF- | Reg F/T Employees | 46,799.80 |
| 6-1285-421-00-292-018-6- 131 | CONST PCT2 TTBH-VBLF- | Overtime Pay | 4,679.89 |
| 6-1285-421-00-292-018-6- 211 | CONST PCT2 TTBH-VBLF- | Health Insurance | 6,168.00 |
| 6-1285-421-00-292-018-6- 212 | CONST PCT2 TTBH-VBLF- | Life Insurance | 37.56 |
| 6-1285-421-00-292-018-6- 220 | CONST PCT2 TTBH-VBLF- | FICA | 3,938.13 |
| 6-1285-421-00-292-018-6- 230 | CONST PCT2 TTBH-VBLF- | Retirement | 5,904.61 |
| 6-1285-421-00-292-018-6- 250 | CONST PCT2 TTBH-VBLF- | Unemployment Comp | 308.87 |
| 6-1285-421-00-292-018-6- 260 | CONST PCT2 TTBH-VBLF- | Workers Comp | 1,606.14 |
| | | | |
| 6-1285-337-00-292-018-6-000 | CONST PCT2 TTBH-VBLF- | REVENUES | 69,443.00 |
| | | | |
| TOTAL BUDGET INCREASE (DECREASE) | | | 69,443.00 |

REASON:

To appropriate funds from Interlocal Agreement between Hidalgo County and Tropical Texas Behavioral Health (TTBH)-VBLF. Funds will cover the prorated salaries, overtime wages, allowances and fringe benefits of 1 deputy constable position (09/01/16 - 08/31/17).

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

/ / DATE

ATTEST COUNTY CLERK