

DATE: December 19, 2017

DEPARTMENT HEAD: Sergio Cruz, Budget Officer

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

ACCOUNT NUMBER: 8-1285-421-10-291-013-7-XXX

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

2017

Appropriation AI-62959



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 |
|---|-----|-----------------------|-------------------|------------------|
| 8-1285-421-10-291-013-7- | 113 | CONST PCT1 TTBH- | Reg F/T Employees | 35,077.65 |
| 8-1285-421-10-291-013-7- | 115 | CONST PCT1 TTBH- | Longevity Pay | 280.00 |
| 8-1285-421-10-291-013-7- | 131 | CONST PCT1 TTBH- | Overtime Pay | 3,535.77 |
| 8-1285-421-10-291-013-7- | 211 | CONST PCT1 TTBH- | Health Insurance | 4,600.00 |
| 8-1285-421-10-291-013-7- | 212 | CONST PCT1 TTBH- | Life Insurance | 29.04 |
| 8-1285-421-10-291-013-7- | 220 | CONST PCT1 TTBH- | FICA | 2,975.32 |
| 8-1285-421-10-291-013-7- | 230 | CONST PCT1 TTBH- | Retirement | 4,589.40 |
| 8-1285-421-10-291-013-7- | 250 | CONST PCT1 TTBH- | Unemployment Comp | 233.35 |
| 8-1285-421-10-291-013-7- | 260 | CONST PCT1 TTBH- | Workers Comp | 1,213.47 |
| | | | | |
| 8-1285-337-00-291-013-7- | 010 | CONST PCT1 TTBH- | REVENUES | 52,534.00 |
| | | | | |
| TOTAL BUDGET INCREASE (DECREASE) | | | | 52,534.00 |

REASON: To appropriate funds for the Interlocal Amendment between Hidalgo County and Tropical Texas Behavioral Health (TTBH). Funds will cover the prorated salaries, overtime wages, allowances and fringe benefits of 1 Deputy Constable position.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK