

DATE: March 6, 2018

DEPARTMENT HEAD: Sergio Cruz, Budget Officer

2018

**Appropriation
AI-63929**



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

ACCOUNT NUMBER: 8-1285-421-11-292-018-6-XXX

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

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 |
|---|---|------------------|
| 8-1285-421-11-292-018-6- 113 | CONST PCT2 TTBH-VBLF- Reg F/T Employees | 26,610.27 |
| 8-1285-421-11-292-018-6- 117 | CONST PCT2 TTBH-VBLF- Supplemental Pay | 1,747.13 |
| 8-1285-421-11-292-018-6- 131 | CONST PCT2 TTBH-VBLF- Overtime Pay | 2,835.98 |
| 8-1285-421-11-292-018-6- 211 | CONST PCT2 TTBH-VBLF- Health Insurance | 4,025.00 |
| 8-1285-421-11-292-018-6- 212 | CONST PCT2 TTBH-VBLF- Life Insurance | 25.41 |
| 8-1285-421-11-292-018-6- 220 | CONST PCT2 TTBH-VBLF- FICA | 2,386.20 |
| 8-1285-421-11-292-018-6- 230 | CONST PCT2 TTBH-VBLF- Retirement | 3,680.67 |
| 8-1285-421-11-292-018-6- 250 | CONST PCT2 TTBH-VBLF- Unemployment Comp | 187.15 |
| 8-1285-421-11-292-018-6- 260 | CONST PCT2 TTBH-VBLF- Workers Comp | 973.19 |
| | | |
| <i>8-1285-337-00-292-018-6-011</i> | <i>CONST PCT2 TTBH-VBLF SUB-11 REVENUES</i> | <i>42,471.00</i> |
| | | |
| TOTAL BUDGET INCREASE (DECREASE) | | 42,471.00 |

REASON: To appropriate funds from Interlocal Agreement between Hidalgo County and Tropical Texas Behavioral Health - VBLF. Funds will cover the prorated salaries, overtime wages, allowances and fringe benefits of 1 Deputy Constable position (03/01/18 - 09/30/18).

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

/ /
DATE

ATTEST COUNTY CLERK