

DATE: August 28, 2018

DEPARTMENT HEAD: Sergio Cruz, Budget Officer

2018

Appropriation
AI-66334



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

ACCOUNT NUMBER: 8-1285-421-00-291-013-8-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
8-1285-421-00-291-013-8- 113	CONST PCT1 - TTBH- Reg F/T Employees	139,981.25
8-1285-421-00-291-013-8- 117	CONST PCT1 - TTBH- Supplemental Pay	9,000.00
8-1285-421-00-291-013-8- 131	CONST PCT1 - TTBH- Overtime Pay	14,898.38
8-1285-421-00-291-013-8- 211	CONST PCT1 - TTBH- Health Insurance	21,666.00
8-1285-421-00-291-013-8- 212	CONST PCT1 - TTBH- Life Insurance	130.68
8-1285-421-00-291-013-8- 220	CONST PCT1 - TTBH- FICA	12,536.76
8-1285-421-00-291-013-8- 230	CONST PCT1 - TTBH- Retirement	18,831.63
8-1285-421-00-291-013-8- 250	CONST PCT1 - TTBH- Unemployment Comp	983.28
8-1285-421-00-291-013-8- 260	CONST PCT1 - TTBH- Workers Comp	5,113.02
8-1285-337-00-291-013-8-000	CONST PCT1 - TTBH- REVENUES	223,141.00
TOTAL BUDGET INCREASE (DECREASE)		223,141.00

REASON: To appropriate funds from the Interlocal Agreement between Hidalgo County and Tropical Texas Behavioral Health. Funds will cover the prorated salaries, overtime wages, allowances and fringe benefits of 3 Deputy Constable positions (09/01/18 - 08/31/19).

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

/ /
DATE

ATTEST COUNTY CLERK