

DATE: August 28, 2018

DEPARTMENT HEAD: Sergio Cruz, Budget Officer

2018

Appropriation
AI-66335



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

ACCOUNT NUMBER: 8-1285-421-00-292-013-8-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 |
|---|--------------------------------------|-------------------|
| 8-1285-421-00-292-013-8- 113 | CONST PCT2 - TTBH- Reg F/T Employees | 139,981.25 |
| 8-1285-421-00-292-013-8- 117 | CONST PCT2 - TTBH- Supplemental Pay | 9,000.00 |
| 8-1285-421-00-292-013-8- 131 | CONST PCT2 - TTBH- Overtime Pay | 14,898.38 |
| 8-1285-421-00-292-013-8- 211 | CONST PCT2 - TTBH- Health Insurance | 21,666.00 |
| 8-1285-421-00-292-013-8- 212 | CONST PCT2 - TTBH- Life Insurance | 130.68 |
| 8-1285-421-00-292-013-8- 220 | CONST PCT2 - TTBH- FICA | 12,536.76 |
| 8-1285-421-00-292-013-8- 230 | CONST PCT2 - TTBH- Retirement | 18,831.63 |
| 8-1285-421-00-292-013-8- 250 | CONST PCT2 - TTBH- Unemployment Comp | 983.28 |
| 8-1285-421-00-292-013-8- 260 | CONST PCT2 - TTBH- Workers Comp | 5,113.02 |
| | | |
| 8-1285-337-00-292-013-8-000 | CONST PCT2 - 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