DATE: August 18, 2020

DEPARTMENT HEAD: Sergio Cruz, Budget Officer

DEPARTMENT NAME: Dept of Budget & Mgmt for Const. Pct. 1 TTBH

ACCOUNT NUMBER: 0-1285-421-00-291-013-0-XXX

Contact Person: Ivan Cantu Ph#: Ext. 5425

2020
Appropriation

AI-76818/CC 8-18-2020

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
0-1285-421-00-291-013-0- 113	CONST PCT1 TTBH-	REG. F/T EMPLOYEES	154,938.00
0-1285-421-00-291-013-0- 115	CONST PCT1 TTBH-	LONGEVITY PAY	1,020.00
0-1285-421-00-291-013-0- 117	CONST PCT1 TTBH-	SUPPLEMENTAL PAY	9,900.00
0-1285-421-00-291-013-0- 131	CONST PCT1 TTBH-	OVERTIME PAY	16,586.00
0-1285-421-00-291-013-0- 211	CONST PCT1 TTBH-	HEALTH INSURANCE	23,544.00
0-1285-421-00-291-013-0- 212	CONST PCT1 TTBH-	LIFE INSURANCE	131.00
0-1285-421-00-291-013-0- 220	CONST PCT1 TTBH-	FICA	13,957.00
0-1285-421-00-291-013-0- 230	CONST PCT1 TTBH-	RETIREMENT	23,225.00
0-1285-421-00-291-013-0- 250	CONST PCT1 TTBH-	UNEMPLOYMENT COMP	1,095.00
0-1285-421-00-291-013-0- 260	CONST PCT1 TTBH-	WORKERS COMP	5,692.00
0-1285-337-00-291-013-0 000	*CONST PCT 1 TTBH-*	*REVENUES*	*250,088.00*
		TOTAL BUDGET INCREASE (DECREASE)	**250,088.00**

REASON: Appropriation of funds to fund salaries, allowances and fringes in relation to the Constable Pct. 1 interlocal agreement with TTBH for the Mental Health Officer Program (MHOP) for FY 2020. Agreement period is from 9-1-2020 to 8-31-2021. No cash match required by the County. 100% of actual costs to be reimbursed by TTBH.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

/ /
DATE

ATTEST COUNTY CLERK