DATE: July 27, 2021

DEPARTMENT HEAD: Sergio Cruz, Budget Officer

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

ACCOUNT NUMBER: 1-1285-421-00-291-013-1-XXX

Contact Person: Ivan Cantu Ph#: Ext. 5425

2021
Appropriation

AI-81716/CC 7-27-2021

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
1-1285-421-00-291-013-1- 113	CONST PCT1 TTBH-	REG. F/T EMPLOYEES	154,938.00
1-1285-421-00-291-013-1- 115	CONST PCT1 TTBH-	LONGEVITY PAY	1,200.00
1-1285-421-00-291-013-1- 117	CONST PCT1 TTBH-	SUPPLEMENTAL PAY	9,900.00
1-1285-421-00-291-013-1- 131	CONST PCT1 TTBH-	OVERTIME PAY	16,604.00
1-1285-421-00-291-013-1- 211	CONST PCT1 TTBH-	HEALTH INSURANCE	24,336.00
1-1285-421-00-291-013-1- 212	CONST PCT1 TTBH-	LIFE INSURANCE	131.00
1-1285-421-00-291-013-1- 220	CONST PCT1 TTBH-	FICA	13,972.00
1-1285-421-00-291-013-1- 230	CONST PCT1 TTBH-	RETIREMENT	23,616.00
1-1285-421-00-291-013-1- 250	CONST PCT1 TTBH-	UNEMPLOYMENT COMP	1,096.00
1-1285-421-00-291-013-1- 260	CONST PCT1 TTBH-	WORKERS COMP	5,698.00
1-1285-337-00-291-013-1- 000	*CONST PCT 1 TTBH-*	*REVENUES*	*251,491.00*
		TOTAL BUDGET INCREASE (DECREASE)	**251,491.00**

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 2021. Agreement period is from 9-1-2021 to 8-31-2022. 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