DATE: July 27, 2021

DEPARTMENT HEAD: Sergio Cruz, Budget Officer

DEPARTMENT NAME: Dept of Budget & Mgmt for Const. Pct. 5 TTBH-JII

ACCOUNT NUMBER: 1-1285-421-00-295-021-1-XXX

Contact Person: Ivan Cantu Ph#: Ext. 5425

2021
Appropriation

AI-81730/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
1-1285-421-00-295-021-1- 113	CONST PCT5 TTBH-JII	REG. F/T EMPLOYEES	97,420.00
1-1285-421-00-295-021-1- 115	CONST PCT5 TTBH-JII	LONGEVITY PAY	0.00
1-1285-421-00-295-021-1- 117	CONST PCT5 TTBH-JII	SUPPLEMENTAL PAY	6,600.00
1-1285-421-00-295-021-1- 131	CONST PCT5 TTBH-JII	OVERTIME PAY	10,402.00
1-1285-421-00-295-021-1- 211	CONST PCT5 TTBH-JII	HEALTH INSURANCE	16,224.00
1-1285-421-00-295-021-1- 212	CONST PCT5 TTBH-JII	LIFE INSURANCE	87.00
1-1285-421-00-295-021-1- 220	CONST PCT5 TTBH-JII	FICA	8,753.00
1-1285-421-00-295-021-1- 230	CONST PCT5 TTBH-JII	RETIREMENT	14,795.00
1-1285-421-00-295-021-1- 250	CONST PCT5 TTBH-JII	UNEMPLOYMENT COMP	687.00
1-1285-421-00-295-021-1- 260	CONST PCT5 TTBH-JII	WORKERS COMP	3,570.00
1-1285-337-00-295-021-1- 000	*CONST PCT 5 TTBH-JII-*	*REVENUES*	*158,538.00*
		TOTAL BUDGET INCREASE (DECREASE)	**158,538.00**

REASON: Appropriation of funds to fund salaries, allowances and fringes in relation to the Constable Pct. 5 interlocal agreement with TTBH for the Justice Involved Individuals Program (JII) 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