

DATE: August 18, 2022

DEPARTMENT HEAD: Vidal Roman, Budget Officer

2022
Appropriation

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

AI-86942/CC 8-18-2022

ACCOUNT NUMBER: 2-1285-421-00-291-013-2-XXX

Contact Person: Ivan Cantu Ph#: Ext. 5425



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
2-1285-421-00-291-013-2- 113	CONST PCT1 TTBH- REG. F/T EMPLOYEES	149,345.00
2-1285-421-00-291-013-2- 115	CONST PCT1 TTBH- LONGEVITY PAY	900.00
2-1285-421-00-291-013-2- 117	CONST PCT1 TTBH- SUPPLEMENTAL PAY	9,900.00
2-1285-421-00-291-013-2- 131	CONST PCT1 TTBH- OVERTIME PAY	16,016.00
2-1285-421-00-291-013-2- 211	CONST PCT1 TTBH- HEALTH INSURANCE	25,824.00
2-1285-421-00-291-013-2- 212	CONST PCT1 TTBH- LIFE INSURANCE	131.00
2-1285-421-00-291-013-2- 220	CONST PCT1 TTBH- FICA	13,476.00
2-1285-421-00-291-013-2- 230	CONST PCT1 TTBH- RETIREMENT	22,954.00
2-1285-421-00-291-013-2- 250	CONST PCT1 TTBH- UNEMPLOYMENT COMP	1,057.00
2-1285-421-00-291-013-2- 260	CONST PCT1 TTBH- WORKERS COMP	5,496.00
2-1285-337-00-291-013-2- 000	CONST PCT 1 TTBH- REVENUES	245,099.00
TOTAL BUDGET INCREASE (DECREASE)		245,099.00

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 2022. Agreement period is from 9-1-2022 to 8-31-2023. 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