DATE: August 22, 2023

DEPARTMENT HEAD: Dagoberto Soto, Jr., Budget Officer

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

ACCOUNT NUMBER: 3-1285-421-00-291-013-3-XXX

Contact Person: Ivan Cantu Ph#: Ext. 5425

2023
Appropriation

AI-91981/CC 8-22-2023

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
3-1285-421-00-291-013-3- 113	CONST PCT1 TTBH-MHOP-	REG. F/T EMPLOYEES	154,898.00
3-1285-421-00-291-013-3- 115	CONST PCT1 TTBH-MHOP-	LONGEVITY PAY	540.00
3-1285-421-00-291-013-3- 117	CONST PCT1 TTBH-MHOP-	SUPPLEMENTAL PAY	9,900.00
3-1285-421-00-291-013-3- 131	CONST PCT1 TTBH-MHOP-	OVERTIME PAY	16,535.00
3-1285-421-00-291-013-3- 211	CONST PCT1 TTBH-MHOP-	HEALTH INSURANCE	27,384.00
3-1285-421-00-291-013-3- 212	CONST PCT1 TTBH-MHOP-	LIFE INSURANCE	170.00
3-1285-421-00-291-013-3- 220	CONST PCT1 TTBH-MHOP-	FICA	13,913.00
3-1285-421-00-291-013-3- 230	CONST PCT1 TTBH-MHOP-	RETIREMENT	23,061.00
3-1285-421-00-291-013-3- 250	CONST PCT1 TTBH-MHOP-	UNEMPLOYMENT COMP	1,091.00
3-1285-421-00-291-013-3- 260	CONST PCT1 TTBH-MHOP-	WORKERS COMP	5,674.00
3-1285-337-00-291-013-3- 000	***CONST PCT 1 TTBH-MHOP-***	***REVENUES***	***253,166.00***
		TOTAL BUDGET INCREASE (DECREASE)	**253,166.00**

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 2023. Agreement period is from 9-1-2023 to 8-31-2024. 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

DATE: August 22, 2023

DEPARTMENT HEAD: Dagoberto Soto, Jr., Budget Officer

DEPARTMENT NAME: Dept of Budget & Mgmt for Const. Pct. 2 TTBH-MHOP

ACCOUNT NUMBER: 3-1285-421-00-292-013-3-XXX

Contact Person: Ivan Cantu Ph#: Ext. 5425

2022
Appropriation

AI-91981/CC 8-22-2023

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
3-1285-421-00-292-013-3- 113	CONST PCT2 TTBH-MHOP-	REG. F/T EMPLOYEES	149,052.00
3-1285-421-00-292-013-3- 115	CONST PCT2 TTBH-MHOP-	LONGEVITY PAY	0.00
3-1285-421-00-292-013-3- 117	CONST PCT2 TTBH-MHOP-	SUPPLEMENTAL PAY	9,900.00
3-1285-421-00-292-013-3- 131	CONST PCT2 TTBH-MHOP-	OVERTIME PAY	15,896.00
3-1285-421-00-292-013-3- 211	CONST PCT2 TTBH-MHOP-	HEALTH INSURANCE	27,384.00
3-1285-421-00-292-013-3- 212	CONST PCT2 TTBH-MHOP-	LIFE INSURANCE	169.00
3-1285-421-00-292-013-3- 220	CONST PCT2 TTBH-MHOP-	FICA	13,376.00
3-1285-421-00-292-013-3- 230	CONST PCT2 TTBH-MHOP-	RETIREMENT	22,171.00
3-1285-421-00-292-013-3- 250	CONST PCT2 TTBH-MHOP-	UNEMPLOYMENT COMP	1,049.00
3-1285-421-00-292-013-3- 260	CONST PCT2 TTBH-MHOP-	WORKERS COMP	5,455.00
3-1285-337-00-292-013-3- 000	***CONST PCT 2 TTBH-MHOP-***	***REVENUES***	***244,452.00***
		TOTAL BUDGET INCREASE (DECREASE)	**244,452.00**

REASON: Appropriation of funds to fund salaries, allowances and fringes in relation to the Constable Pct. 2 interlocal agreement with TTBH for the Mental Health Officer Program (MHOP) for FY 2023. Agreement period is from 9-1-2023 to 8-31-2024. 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

DATE: August 22, 2023

DEPARTMENT HEAD: Dagoberto Soto, Jr. Budget Officer

DEPARTMENT NAME: Dept of Budget & Mgmt for Const. Pct. 4 TTBH-MHOP

ACCOUNT NUMBER: 3-1285-421-00-294-013-3-XXX

Contact Person: Ivan Cantu Ph#: Ext. 5425

2023
Appropriation

AI-91981/CC 8-22-2023

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
3-1285-421-00-294-013-3- 113	CONST PCT4 TTBH-MHOP-	REG. F/T EMPLOYEES	98,156.00
3-1285-421-00-294-013-3- 115	CONST PCT4 TTBH-MHOP-	LONGEVITY PAY	0.00
3-1285-421-00-294-013-3- 117	CONST PCT4 TTBH-MHOP-	SUPPLEMENTAL PAY	6,600.00
3-1285-421-00-294-013-3- 131	CONST PCT4 TTBH-MHOP-	OVERTIME PAY	10,476.00
3-1285-421-00-294-013-3- 211	CONST PCT4 TTBH-MHOP-	HEALTH INSURANCE	18,256.00
3-1285-421-00-294-013-3- 212	CONST PCT4 TTBH-MHOP-	LIFE INSURANCE	113.00
3-1285-421-00-294-013-3- 220	CONST PCT4 TTBH-MHOP-	FICA	8,815.00
3-1285-421-00-294-013-3- 230	CONST PCT4 TTBH-MHOP-	RETIREMENT	14,611.00
3-1285-421-00-294-013-3- 250	CONST PCT4 TTBH-MHOP-	UNEMPLOYMENT COMP	692.00
3-1285-421-00-294-013-3- 260	CONST PCT4 TTBH-MHOP-	WORKERS COMP	3,595.00
3-1285-337-00-294-013-3- 000	***CONST PCT 4 TTBH-MHOP-***	***REVENUES***	***161,314.00***
		TOTAL BUDGET INCREASE (DECREASE)	**161,314.00**

REASON: Appropriation of funds to fund salaries, allowances and fringes in relation to the Constable Pct. 4 interlocal agreement with TTBH for the Mental Health Officer Program (MHOP) for FY 2023. Agreement period is from 9-1-2023 to 8-31-2024. 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

DATE: August 22, 2023

DEPARTMENT HEAD: Dagoberto Soto, Jr., Budget Officer

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

ACCOUNT NUMBER: 3-1285-421-00-291-019-3-XXX

Contact Person: Ivan Cantu Ph#: Ext. 5425

2023
Appropriation

AI-91981/CC 8-22-2023

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
3-1285-421-00-291-019-3-	113	CONST PCT1 TTBH-SECURITY-	REG. F/T EMPLOYEES	55,530.00
3-1285-421-00-291-019-3-	115	CONST PCT1 TTBH-SECURITY-	LONGEVITY PAY	540.00
3-1285-421-00-291-019-3-	117	CONST PCT1 TTBH-SECURITY-	SUPPLEMENTAL PAY	3,300.00
3-1285-421-00-291-019-3-	211	CONST PCT1 TTBH-SECURITY-	HEALTH INSURANCE	9,128.00
3-1285-421-00-291-019-3-	212	CONST PCT1 TTBH-SECURITY-	LIFE INSURANCE	57.00
3-1285-421-00-291-019-3-	220	CONST PCT1 TTBH-SECURITY-	FICA	4,542.00
3-1285-421-00-291-019-3-	230	CONST PCT1 TTBH-SECURITY-	RETIREMENT	7,528.00
3-1285-421-00-291-019-3-	250	CONST PCT1 TTBH-SECURITY-	UNEMPLOYMENT COMP	356.00
3-1285-421-00-291-019-3-	260	CONST PCT1 TTBH-SECURITY-	WORKERS COMP	1,852.00
3-1285-337-00-291-019-3-	***000***	***CONST PCT 1 TTBH-SECURITY-***	***REVENUES***	***82,833.00***
			TOTAL BUDGET INCREASE (DECREASE)	**82,833.00**

REASON: Appropriation of funds to fund salaries, allowances and fringes in relation to the Constable Pct. 1 interlocal agreement with TTBH for the Security Svcs program for FY 2023. Agreement period is from 9-1-2023 to 8-31-2024. 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

DATE: August 22, 2023

DEPARTMENT HEAD: Dagoberto Soto, Jr., Budget Officer

DEPARTMENT NAME: Dept of Budget & Mgmt for Const. Pct. 4 TTBH Security

ACCOUNT NUMBER: 3-1285-421-00-294-019-3-XXX

Contact Person: Ivan Cantu Ph#: Ext. 5425

2023
Appropriation

AI-91981/CC 8-22-2023

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
3-1285-421-00-294-019-3-	113	CONST PCT4 TTBH- SECURITY-	REG. F/T EMPLOYEES	55,530.00
3-1285-421-00-294-019-3-	115	CONST PCT4 TTBH- SECURITY-	LONGEVITY PAY	540.00
3-1285-421-00-294-019-3-	117	CONST PCT4 TTBH- SECURITY-	SUPPLEMENTAL PAY	3,300.00
3-1285-421-00-294-019-3-	211	CONST PCT4 TTBH- SECURITY-	HEALTH INSURANCE	9,128.00
3-1285-421-00-294-019-3-	212	CONST PCT4 TTBH- SECURITY-	LIFE INSURANCE	57.00
3-1285-421-00-294-019-3-	220	CONST PCT4 TTBH- SECURITY-	FICA	4,542.00
3-1285-421-00-294-019-3-	230	CONST PCT4 TTBH- SECURITY-	RETIREMENT	7,528.00
3-1285-421-00-294-019-3-	250	CONST PCT4 TTBH- SECURITY-	UNEMPLOYMENT COMP	356.00
3-1285-421-00-294-019-3-	260	CONST PCT4 TTBH- SECURITY-	WORKERS COMP	1,852.00
3-1285-337-00-294-019-3	***000***	***CONST PCT 4 TTBH-SECURITY***	***REVENUES***	***82,833.00***
			TOTAL BUDGET INCREASE (DECREASE)	**82,833.00**

REASON: Appropriation of funds to fund salaries, allowances and fringes in relation to the Constable Pct. 4 interlocal agreement with TTBH for Safety & Security Svcs for FY 2023. Agreement period is from 9-1-2023 to 8-31-2024. 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

DATE: August 22, 2023

DEPARTMENT HEAD: Dagoberto Soto, Jr., Budget Officer

DEPARTMENT NAME: Dept of Budget & Mgmt for Const. Pct. 2 TTBH-JII

ACCOUNT NUMBER: 3-1285-421-00-292-021-3-XXX

Contact Person: Ivan Cantu Ph#: Ext. 5425

2023
Appropriation

AI-91981/CC 8-22-2023

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
3-1285-421-00-292-021-3- 113	CONST PCT2 TTBH-JII	REG. F/T EMPLOYEES	49,684.00
3-1285-421-00-292-021-3- 115	CONST PCT2 TTBH-JII	LONGEVITY PAY	0.00
3-1285-421-00-292-021-3- 117	CONST PCT2 TTBH-JII	SUPPLEMENTAL PAY	3,300.00
3-1285-421-00-292-021-3- 131	CONST PCT2 TTBH-JII	OVERTIME PAY	5,299.00
3-1285-421-00-292-021-3- 211	CONST PCT2 TTBH-JII	HEALTH INSURANCE	9,128.00
3-1285-421-00-292-021-3- 212	CONST PCT2 TTBH-JII	LIFE INSURANCE	57.00
3-1285-421-00-292-021-3- 220	CONST PCT2 TTBH-JII	FICA	4,458.00
3-1285-421-00-292-021-3- 230	CONST PCT2 TTBH-JII	RETIREMENT	7,390.00
3-1285-421-00-292-021-3- 250	CONST PCT2 TTBH-JII	UNEMPLOYMENT COMP	350.00
3-1285-421-00-292-021-3- 260	CONST PCT2 TTBH-JII	WORKERS COMP	1,818.00
3-1285-337-00-292-021-3- 000	***CONST PCT 2 TTBH-JII-***	***REVENUES***	***81,484.00***
		TOTAL BUDGET INCREASE (DECREASE)	**81,484.00**

REASON: Appropriation of funds to fund salaries, allowances and fringes in relation to the Constable Pct. 2 interlocal agreement with TTBH for the Justice Involved Individuals Program (JII) for FY 2023. Agreement period is from 9-1-2023 to 8-31-2024. 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

DATE: August 22, 2023

DEPARTMENT HEAD: Dagoberto Soto, Jr., Budget Officer
..

DEPARTMENT NAME: Dept of Budget & Mgmt for Const. Pct. 4 TTBH-JII

ACCOUNT NUMBER: 3-1285-421-00-294-021-3-XXX

Contact Person: Ivan Cantu Ph#: Ext. 5425

2023
Appropriation

AI-91981/CC 8-22-2023

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
3-1285-421-00-294-021-3- 113	CONST PCT4 TTBH-JII	REG. F/T EMPLOYEES	48,472.00
3-1285-421-00-294-021-3- 115	CONST PCT4 TTBH-JII	LONGEVITY PAY	0.00
3-1285-421-00-294-021-3- 117	CONST PCT4 TTBH-JII	SUPPLEMENTAL PAY	3,300.00
3-1285-421-00-294-021-3- 131	CONST PCT4 TTBH-JII	OVERTIME PAY	5,178.00
3-1285-421-00-294-021-3- 211	CONST PCT4 TTBH-JII	HEALTH INSURANCE	9,128.00
3-1285-421-00-294-021-3- 212	CONST PCT4 TTBH-JII	LIFE INSURANCE	57.00
3-1285-421-00-294-021-3- 220	CONST PCT4 TTBH-JII	FICA	4,356.00
3-1285-421-00-294-021-3- 230	CONST PCT4 TTBH-JII	RETIREMENT	7,221.00
3-1285-421-00-294-021-3- 250	CONST PCT4 TTBH-JII	UNEMPLOYMENT COMP	342.00
3-1285-421-00-294-021-3- 260	CONST PCT4 TTBH-JII	WORKERS COMP	1,777.00
3-1285-337-00-294-021-3- 000	***CONST PCT 4 TTBH-JII-***	***REVENUES***	***79,831.00***
		TOTAL BUDGET INCREASE (DECREASE)	**79,831.00**

REASON: Appropriation of funds to fund salaries, allowances and fringes in relation to the Constable Pct. 4 interlocal agreement with TTBH for the Justice Involved Individuals Program (JII) for FY 2023. Agreement period is from 9-1-2023 to 8-31-2024. 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

DATE: August 22, 2023

DEPARTMENT HEAD: Dagoberto Soto, Jr., Budget Officer

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

ACCOUNT NUMBER: 3-1285-421-00-295-021-3-XXX

Contact Person: Ivan Cantu Ph#: Ext. 5425

2023
Appropriation

AI-91981/CC 8-22-2023

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
3-1285-421-00-295-021-3-	113	CONST PCT5 TTBH-JII	REG. F/T EMPLOYEES	96,944.00
3-1285-421-00-295-021-3-	115	CONST PCT5 TTBH-JII	LONGEVITY PAY	0.00
3-1285-421-00-295-021-3-	117	CONST PCT5 TTBH-JII	SUPPLEMENTAL PAY	6,600.00
3-1285-421-00-295-021-3-	131	CONST PCT5 TTBH-JII	OVERTIME PAY	10,355.00
3-1285-421-00-295-021-3-	211	CONST PCT5 TTBH-JII	HEALTH INSURANCE	18,256.00
3-1285-421-00-295-021-3-	212	CONST PCT5 TTBH-JII	LIFE INSURANCE	112.00
3-1285-421-00-295-021-3-	220	CONST PCT5 TTBH-JII	FICA	8,713.00
3-1285-421-00-295-021-3-	230	CONST PCT5 TTBH-JII	RETIREMENT	14,442.00
3-1285-421-00-295-021-3-	250	CONST PCT5 TTBH-JII	UNEMPLOYMENT COMP	684.00
3-1285-421-00-295-021-3-	260	CONST PCT5 TTBH-JII	WORKERS COMP	3,554.00
3-1285-337-00-295-021-3-	***000***	***CONST PCT 5 TTBH-JII-***	***REVENUES***	***159,660.00***
			TOTAL BUDGET INCREASE (DECREASE)	**159,660.00**

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 2023. Agreement period is from 9-1-2023 to 8-31-2024. 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