

DATE: August 24, 2021

2021

Appropriation

DEPARTMENT HEAD: Sergio Cruz, Budget Officer

DEPARTMENT NAME: Dept of Budget & Mgmt for Const Pct. 3 STOP Truancy Prog.

AI-81010/CC 8-24-2021

ACCOUNT NUMBER: 1-1285-421-00-293-005-2-XXX

REVISED



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
1-1285-421-00-293-005-2-113	STOP TRUANCY - REG F/T EMPLOYEES	204,975.00
1-1285-421-00-293-005-2-115	STOP TRUANCY - LONGEVITY PAY	864.00
1-1285-421-00-293-005-2-117	STOP TRUANCY - SUPPLEMENTAL PAY	13,200.00
1-1285-421-00-293-005-2-211	STOP TRUANCY - HEALTH INSURANCE	32,448.00
1-1285-421-00-293-005-2-212	STOP TRUANCY - LIFE INSURANCE	174.25
1-1285-421-00-293-005-2-220	STOP TRUANCY - FICA	16,756.48
1-1285-421-00-293-005-2-230	STOP TRUANCY - RETIREMENT	28,321.74
1-1285-421-00-293-005-2-250	STOP TRUANCY - UNEMPLOYMENT COMP	1,314.23
1-1285-421-00-293-005-2-260	STOP TRUANCY - WORKER'S COMP	6,834.02
	<b>TOTAL APPROPRIATIONS</b>	<b>\$ 304,887.72</b>
1-1285-337-01-293-005-2-000	STOP TRUANCY - MISSION CISD - REVENUE	162,333.31
1-1285-337-02-293-005-2-000	STOP TRUANCY - LA JOYA ISD - REVENUE	36,491.49
1-1285-391-11-293-005-2-100	<b>STOP TRUANCY MISSION TRN IN-GENERAL FUND (DO NOT POST)</b>	69,571.43
1-1285-391-21-293-005-2-100	<b>STOP TRUANCY LA JOYA TRN IN-GENERAL FUND (DO NOT POST)</b>	36,491.49
	<b>TOTAL REVENUES</b>	<b>304,887.72</b>
1-1100-491-11-293-005-2-285	<b>TRANSFERS OUT-STOP TRUANCY MISSION (DO NOT POST)</b>	69,571.43
1-1100-491-21-293-005-2-285	<b>TRANSFERS OUT-STOP TRUANCY LA JOYA (DO NOT POST)</b>	36,491.49
<b>TOTAL BUDGET INCREASE (DECREASE)</b>		<b>\$ 304,887.72</b>

REASON: Appropriation of funds for the Constable Pct. 3 STOP Truancy Program for FY 2022. Grant period from 09-01-2021 to 08-31-2022. Total cash match \$106,062.92.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK