

DATE: August 18, 2022

DEPARTMENT HEAD: Vidal Roman, Budget Officer

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

ACCOUNT NUMBER: 2-1285-421-00-293-005-3-XXX

Contact Person: Ivan Cantu Ph#: ext. 5425

2022

Appropriation

AI-86970/CC 8.18.2022



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
2-1285-421-00-293-005-3-113	STOP TRUANCY - REG F/T EMPLOYEES	211,523.00
2-1285-421-00-293-005-3-113	STOP TRUANCY - LONGEVITY PAY	1,380.00
2-1285-421-00-293-005-3-113	STOP TRUANCY - SUPPLEMENTAL PAY	13,200.00
2-1285-421-00-293-005-3-113	STOP TRUANCY - HEALTH INSURANCE	34,432.00
2-1285-421-00-293-005-3-113	STOP TRUANCY - LIFE INSURANCE	174.24
2-1285-421-00-293-005-3-113	STOP TRUANCY - FICA	17,296.88
2-1285-421-00-293-005-3-113	STOP TRUANCY - RETIREMENT	29,461.22
2-1285-421-00-293-005-3-113	STOP TRUANCY - UNEMPLOYMENT COMP	1,356.62
2-1285-421-00-293-005-3-113	STOP TRUANCY - WORKER'S COMP	7,054.42
	TOTAL APPROPRIATIONS	\$315,878.38
2-1285-337-01-293-005-3-000	STOP TRUANCY - MISSION CISD - REVENUE	237,047.80
2-1285-337-02-293-005-3-000	STOP TRUANCY - LA JOYA ISD - REVENUE	39,415.29
2-1285-391-21-293-005-3-100	STOP TRUANCY LA JOYA TRN IN-GENERAL FUND (DO NOT POST)	39,415.29
	TOTAL REVENUES	315,878.38
2-1100-491-21-293-005-3-285	TRANSFERS OUT-STOP TRUANCY LA JOYA (DO NOT POST)	39,415.29
	TOTAL BUDGET INCREASE (DECREASE)	\$315,878.38

REASON: Appropriation of funds for the Constable Pct. 3 STOP Truancy Program for FY 2023. Grant period from 09-01-2022 to 8-31-2023. Total cash match \$39,415.29 in relation to La Joya ISD.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK