

DATE: May 30, 2023

2023
Appropriation



DEPARTMENT HEAD: _____

DEPARTMENT NAME: Department of Budget & Mgmt for Const. Pct. 3
Operation Stonegarden Grant (OPSG)

AI-91048/ CC 5-30-2023

ACCOUNT NUMBER: 3-1284-421-00-293-047-2-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
3-1284-421-00-293-047-2-	131	CONST PCT 3 2022 OPSG-	OVERTIME PAY	88,424.44
3-1284-421-00-293-047-2-	132	CONST PCT 3 2022 OPSG-	OVERTIME ADMIN.	6,584.90
3-1284-421-00-293-047-2-	220	CONST PCT 3 2022 OPSG-	FICA	7,268.21
3-1284-421-00-293-047-2-	230	CONST PCT 3 2022 OPSG-	RETIREMENT	12,379.72
3-1284-421-00-293-047-2-	250	CONST PCT 3 2022 OPSG-	UNEMPLOYMENT COMP	570.06
3-1284-421-00-293-047-2-	260	CONST PCT 3 2022 OPSG-	WORKERS COMP	2,772.67
3-1284-421-00-293-047-2-	752	CONST PCT 3 2022 OPSG-	VEHICLES	52,000.00
3-1284-331-12-293-047-2-	000	CONST PCT3 2022 OPSG-	REVENUES	170,000.00
TOTAL BUDGET INCREASE (DECREASE)				170,000.00

REASON: Appropriation of funds for the Const Pct. 3 FY 2022 OPSG Grant to fund overtime, fringes, & operating expenses. FY 2022 Grant period is from 3-1-2023 to 2-29-2024. This grant does not cover health & life insurances. Health & life insurances are paid via Const Pct. 3 G/F budget. No county cash match required. Grant #3174908.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK