

DATE: August 22, 2023

2023
Appropriation



DEPARTMENT HEAD: Dagoberto Soto, Jr., Budget Officer

AI-91849/CC 08.22.2023

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

ACCOUNT NUMBER: 3-1285-421-00-293-005-4-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
3-1285-421-00-293-005-4- 113	STOP TRUANCY - REG F/T EMPLOYEES	54,088.00
3-1285-421-00-293-005-4- 115	STOP TRUANCY - LONGEVITY PAY	-
3-1285-421-00-293-005-4- 117	STOP TRUANCY - SUPPLEMENTAL PAY	3,300.00
3-1285-421-00-293-005-4- 211	STOP TRUANCY - HEALTH INSURANCE	9,128.00
3-1285-421-00-293-005-4- 212	STOP TRUANCY - LIFE INSURANCE	56.16
3-1285-421-00-293-005-4- 220	STOP TRUANCY - FICA	4,390.18
3-1285-421-00-293-005-4- 230	STOP TRUANCY - RETIREMENT	7,276.80
3-1285-421-00-293-005-4- 250	STOP TRUANCY - UNEMPLOYMENT COMP	344.33
3-1285-421-00-293-005-4- 260	STOP TRUANCY - WORKER'S COMP	1,790.51
	TOTAL APPROPRIATIONS	\$80,373.98
3-1285-337-02-293-005-4-000	STOP TRUANCY - LA JOYA ISD - REVENUE	40,186.99
3-1285-391-21-293-005-4-100	TRANSFERS IN-GENERAL FUND-STP TRNCY LA JOYA (DO NOT POST)	40,186.99
	TOTAL REVENUES	80,373.98
3-1100-491-21-293-005-4-285	TRANSFERS OUT-GRANTS LVL5-STP TRNCY (DO NOT POST)	40,186.99
	TOTAL BUDGET INCREASE (DECREASE)	\$80,373.98

REASON: Appropriation of funds for Const Pct. 3 STOP Truancy Program Memorandum of Understanding (MOU) between Hidalgo Co. & La Joya ISD for FY 2024 (9.1.2023 to 8.31.2024). Agreement with Mission CISD will be presented at a later date.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK