

DATE: September 19, 2023

2023
Appropriation

DEPARTMENT HEAD: Dagoberto Soto, Jr., Budget Officer

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

AI-92505/CC 9-19-2023

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	161,577.00
3-1285-421-00-293-005-4- 115	STOP TRUANCY - LONGEVITY PAY	1,500.00
3-1285-421-00-293-005-4- 117	STOP TRUANCY - SUPPLEMENTAL PAY	9,900.00
3-1285-421-00-293-005-4- 211	STOP TRUANCY - HEALTH INSURANCE	27,384.00
3-1285-421-00-293-005-4- 212	STOP TRUANCY - LIFE INSURANCE	168.48
3-1285-421-00-293-005-4- 220	STOP TRUANCY - FICA	13,232.74
3-1285-421-00-293-005-4- 230	STOP TRUANCY - RETIREMENT	21,933.48
3-1285-421-00-293-005-4- 250	STOP TRUANCY - UNEMPLOYMENT COMP	1,037.86
3-1285-421-00-293-005-4- 260	STOP TRUANCY - WORKER'S COMP	5,396.89
	TOTAL APPROPRIATIONS	\$242,130.45
3-1285-337-01-293-005-4-000	STOP TRUANCY - MISSION ISD - REVENUE	242,130.45
	TOTAL REVENUES	242,130.45
	TOTAL BUDGET INCREASE (DECREASE)	\$242,130.45

REASON: Appropriation of funds for Const Pct. 3 STOP Truancy Program Memorandum of Understanding (MOU) between Hidalgo Co. & Mission CISD for FY 2024 (9.1.2023 to 8.31.2024). **Agreement with La Joya ISD was previously approved by CC on 8-22-2023 (AI-91849/CC 8-22-2023)**

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK