

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-93599/CC 12-19-2023

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	33,606.67
3-1285-421-00-293-005-4- 115	STOP TRUANCY - LONGEVITY PAY	-
3-1285-421-00-293-005-4- 117	STOP TRUANCY - SUPPLEMENTAL PAY	2,200.00
3-1285-421-00-293-005-4- 211	STOP TRUANCY - HEALTH INSURANCE	7,656.00
3-1285-421-00-293-005-4- 212	STOP TRUANCY - LIFE INSURANCE	37.44
3-1285-421-00-293-005-4- 220	STOP TRUANCY - FICA	2,739.21
3-1285-421-00-293-005-4- 230	STOP TRUANCY - RETIREMENT	4,644.12
3-1285-421-00-293-005-4- 250	STOP TRUANCY - UNEMPLOYMENT COMP	214.84
3-1285-421-00-293-005-4- 260	STOP TRUANCY - WORKER'S COMP	-
	TOTAL APPROPRIATIONS	\$51,098.28
3-1285-337-01-293-005-4-000	STOP TRUANCY - MISSION ISD - REVENUE	51,098.28
	TOTAL REVENUES	51,098.28
	TOTAL BUDGET INCREASE (DECREASE)	\$51,098.28

REASON: Appropriation of funds for Const Pct. 3 STOP Truancy Program **First Amendment Memorandum of Understanding (MOU)** between Hidalgo Co. & Mission CISD for FY 2024 (9.1.2023 to 8.31.2024). **Amount will fund the pro-rated cost of an additional Deputy Constable position from Jan-Aug. 2024 (8 months).**

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK