DATE: April 16, 2024

DEPARTMENT HEAD: Dagoberto Soto, Jr., Budget Officer

DEPARTMENT NAME: Department of Budget & Mgmt for Const. Pct. 1 Operation Stonegarden Grant (OPSG)

ACCOUNT NUMBER: 4-1284-421-00-291-047-3-XXX

Contact Person: Patricia Pacheco Ph#: ext. 5416

2024
Appropriation

AI-94858/ CC 4-16-2024

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
4-1284-421-00-291-047-3-	131	CONST PCT 1 2023 OPSG-	OVERTIME PAY	80,965.47
4-1284-421-00-291-047-3-	220	CONST PCT 1 2023 OPSG-	FICA	6,193.86
4-1284-421-00-291-047-3-	230	CONST PCT 1 2023 OPSG-	RETIREMENT	11,059.88
4-1284-421-00-291-047-3-	250	CONST PCT 1 2023 OPSG-	UNEMPLOYMENT COMP	485.79
4-1284-421-00-291-047-3-	751	CONST PCT 1 2023 OPSG-	MACHINERY & EQUIP.	51,295.00
4-1284-331-12-291-047-3-	*000*	*CONST PCT 1 2023 OPSG-*	*REVENUES*	*150,000.00*
			TOTAL BUDGET INCREASE (DECREASE)	**150,000.00**

REASON: Appropriation of funds for the Const Pct. 1 FY 2023 OPSG Grant to fund overtime, fringes, & operating expenses. FY 2023 Grant period is from 3-1-2024 to 2-28-2025. This grant does not cover health & life insurances. Health & life insurances are paid via Const Pct. 1 G/F budget. No county cash match required. Grant #3174709.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

____/____/____
DATE

ATTEST COUNTY CLERK