

DATE: April 4, 2024

2024
Appropriation



DEPARTMENT HEAD: Dagoberto Soto, Jr, Budget Officer

AI-94913/ CC 4-16-2024

DEPARTMENT NAME: Department of Budget & Mgmt for Const. Pct. 2
Operation Stonegarden Grant (OPSG)

ACCOUNT NUMBER: 4-1284-421-00-292-047-3-XXX

Contact Person: Sandra Jara Ph#: ext. 5408

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
4-1284-421-00-292-047-3-	131	CONST PCT 2 2023 OPSG-	OVERTIME PAY	48,665.00
4-1284-421-00-292-047-3-	132	CONST PCT 2 2023 OPSG-	OVERTIME ADMIN.	551.00
4-1284-421-00-292-047-3-	220	CONST PCT 2 2023 OPSG-	FICA	3,765.70
4-1284-421-00-292-047-3-	230	CONST PCT 2 2023 OPSG-	RETIREMENT	6,723.00
4-1284-421-00-292-047-3-	250	CONST PCT 2 2023 OPSG-	UNEMPLOYMENT COMP	295.30
4-1284-421-00-292-047-3-	260	CONST PCT 2 2023 OPSG-	WORKERS COMP	-
4-1284-421-00-292-047-3-	752	CONST PCT 2 2023 OPSG-	VEHICLES	65,000.00
4-1284-331-12-292-047-3-	000	CONST PCT2 2023 OPSG-	REVENUES	125,000.00
TOTAL BUDGET INCREASE (DECREASE)				125,000.00

REASON: Appropriation of funds for the Const Pct. 2 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. 2 G/F budget. No county cash match required.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK