

DATE: August 6, 2024

DEPARTMENT HEAD: Dagoberto Soto, Budget Officer

DEPARTMENT NAME: Department of Budget & Management for Const Pct.3 STOP TRUANCY PRG

ACCOUNT NUMBER: 4-1285-421-00-293-005-5-XXX

Contact Person: Patricia Pacheco Ph#: (956) 292-7025 ext. 5416

2024 Appropriation

AI-96115



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
4-1285-421-00-293-005-5 113	STOP TRUANCY- REG F/T EMPLOYEES	179,310.00
4-1285-421-00-293-005-5 115	STOP TRUANCY- LONGEVITY PAY	3,120.00
4-1285-421-00-293-005-5 117	STOP TRUANCY- SUPPLEMENTAL PAY	9,000.00
4-1285-421-00-293-005-5 211	STOP TRUANCY- HEALTH INSURANCE	35,604.00
4-1285-421-00-293-005-5 212	STOP TRUANCY- LIFE INSURANCE	168.48
4-1285-421-00-293-005-5 220	STOP TRUANCY- FICA	14,644.40
4-1285-421-00-293-005-5 230	STOP TRUANCY- RETIREMENT	26,149.33
4-1285-421-00-293-005-5 250	STOP TRUANCY- UNEMPLOYMENT COMP	1,148.58
4-1285-337-01-293-005-5- 000	STOP TRUANCY - MISSION CISD - REVENUE	269,144.79
TOTAL BUDGET INCREASE (DE		269,144.79

REASON: Appropriation of funds for FY25 Interlocal Agreement between Hidalgo County and Mission CISD, pending COR by County Auditor. FY25 agreement is effective from 09/01/2024 thru 08/31/2025. Mission CISD 100% funding is \$269,144.79; no cash match required.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK