DATE: October 29, 2024

DEPARTMENT HEAD: Dagoberto Soto, Jr., Budget Officer

DEPARTMENT NAME: Department of Budget & Mgmt for Const. Pct. 4 Local Border Security Program (LBSP)

ACCOUNT NUMBER: 4-1284-421-00-294-080-5-XXX

Contact Person: Patricia Pacheco Ph#: ext. 5416

2024
Appropriation

AI-97118/ CC 10-29-2024

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
4-1284-421-00-294-080-5-	131	CONST PCT 4 2025 LBSP-	OVERTIME PAY	57,068.32
4-1284-421-00-294-080-5-	132	CONST PCT 4 2025 LBSP-	OVERTIME PAY (ADMIN)	1,222.89
4-1284-421-00-294-080-5-	220	CONST PCT 4 2025 LBSP-	FICA	4,459.28
4-1284-421-00-294-080-5-	230	CONST PCT 4 2025 LBSP-	RETIREMENT	8,399.76
4-1284-421-00-294-080-5-	250	CONST PCT 4 2025 LBSP-	UNEMPLOYMENT COMP	349.75
4-1284-421-00-294-080-5-	430	CONST PCT 4 2025 LBSP-	REPAIR & MAINT SVC	1,500.00
4-1284-334-10-294-080-5-	*000*	*CONST PCT 4 2025 LBSP-*	*REVENUES*	*73,000.00*
			TOTAL BUDGET INCREASE (DECREASE)	**73,000.00**

REASON: Appropriation of funds for the Const Pct. 4 FY 2025 LBSP Grant to fund overtime & fringes. FY 2025 Grant period is from 9-1-2024 to 8-31-2025. This grant does not cover health & life insurances. Health & life insurances are paid via Const Pct. 4 G/F budget. No county cash match required. Grant #2998410.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE / /

ATTEST COUNTY CLERK