

DATE: July 12, 2022

2022

DEPARTMENT HEAD: Vidal Roman, Budget Officer

Appropriation Revised
AI-86431

DEPARTMENT NAME: Department of Budget & Management for TIDC-MHDI

ACCOUNT NUMBER: 2-1282-412-00-085-005-2-XXX



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

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
2-1282-412-00-085-005-2- 113	TIDC-MHDI-	REG F/T EMPLOYEES	258,076.00
2-1282-412-00-085-005-2- 118	TIDC-MHDI-	AUTO ALLOWANCE	6,000.00
2-1282-412-00-085-005-2- 211	TIDC-MHDI-	HEALTH INSURANCE	35,030.00
2-1282-412-00-085-005-2- 212	TIDC-MHDI-	LIFE INSURANCE	185.00
2-1282-412-00-085-005-2- 220	TIDC-MHDI-	FICA	20,169.00
2-1282-412-00-085-005-2- 230	TIDC-MHDI-	RETIREMENT	34,345.00
2-1282-412-00-085-005-2- 250	TIDC-MHDI-	UNEMPLOYMENT COMP	1,600.00
2-1282-412-00-085-005-2- 260	TIDC-MHDI-	WORKER'S COMP	545.00
2-1282-412-00-085-005-2- 534	TIDC-MHDI-	INTERNET SERVICES	3,000.00
2-1282-412-00-085-005-2- 583	TIDC-MHDI-	TRAVEL OUT OF COUNTY	1,750.00
2-1282-412-00-085-005-2- 584	TIDC-MHDI-	REGISTRATION FEES	1,750.00
2-1282-412-00-085-005-2- 610	TIDC-MHDI-	GENERAL SUPPLIES	3,000.00
2-1282-412-00-085-005-2- 660	TIDC-MHDI-	FURN & EQUIP CNTRLD	3,600.00
2-1282-334-10-085-005-2 000	TIDC-MHDI REVENUE		369,050.00
TOTAL BUDGET INCREASE (DECREASE)			369,050.00

REASON: To appropriate funds for the Texas Indigent Defense Commission (TIDC) Public Defender Mental Health Defense Unit Grant. Grant period is from 07/01/22 -06/30/24. No cash match required.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

_____/_____/_____
DATE

ATTEST COUNTY CLERK