DATE: September 27, 2022

DEPARTMENT HEAD: Vidal Roman, Budget Officer

DEPARTMENT NAME: Dept of Budget & Mgmt for 370th DC OCA Court Backlog Action Plan Grant

ACCOUNT NUMBER: 2-1286-412-20-007-005-2-XXX

Contact Person: Ivan Cantu Ph#: Ext. 5425

2022
Appropriation

AI-87252/CC 9-27-2022

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
2-1286-412-20-007-005-2- 111	370TH DC OCA GRANT BACKLOG-	OFFICIALS	224,448.00
2-1286-412-20-007-005-2- 113	370TH DC OCA GRANT BACKLOG-	REG. F/T EMPLOYEES	113,731.54
2-1286-412-20-007-005-2- 211	370TH DC OCA GRANT BACKLOG-	HEALTH INSURANCE	49,558.12
2-1286-412-20-007-005-2- 212	370TH DC OCA GRANT BACKLOG-	LIFE INSURANCE	319.84
2-1286-412-20-007-005-2- 220	370TH DC OCA GRANT BACKLOG-	FICA	25,871.37
2-1286-412-20-007-005-2- 230	370TH DC OCA GRANT BACKLOG-	RETIREMENT	44,064.75
2-1286-412-20-007-005-2- 250	370TH DC OCA GRANT BACKLOG-	UNEMPLOYMENT COMP	2,006.38
2-1286-412-20-007-005-2- 260	370TH DC OCA GRANT BACKLOG-	WORKERS COMP	0.00
2-1286-331-12-007-005-2- 000	*370TH DC OCA GRANT BACKLOG-*	*REVENUES*	*460,000.00*
		TOTAL BUDGET INCREASE (DECREASE)	**460,000.00**

REASON: Appropriation of funds in relation to the grant award from the Texas Office of Court Administration (OCA) Court Backlog Grant. **Grant period is from 8-1-2022 to 7-31-2024 (2 yrs)**. OCA will reimburse county for actual costs incurred on a quaterly basis.

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

/ /
DATE

ATTEST COUNTY CLERK