DATE: October 18, 2022

DEPARTMENT HEAD: Vidal Roman, Budget Officer

DEPARTMENT NAME: Dept of Budget & Mgmt for 449th DC Juvenile Drug Court

ACCOUNT NUMBER: 2-1286-423-00-011-003-3-XXX

Contact Person: Ivan Cantu Ph#: Ext. 5425

2022
Appropriation

AI-87910/CC 10-8-2022
REVISED

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
2-1286-423-00-011-003-3-	113	449 DC JUV DRUG CT GNT-	REG. F/T EMPLOYEES	40,552.00
2-1286-423-00-011-003-3-	116	449 DC JUV DRUG CT GNT-	INTERPRETER PAY	6,000.00
2-1286-423-00-011-003-3-	211	449 DC JUV DRUG CT GNT-	HEALTH INSURANCE	8,244.00
2-1286-423-00-011-003-3-	212	449 DC JUV DRUG CT GNT-	LIFE INSURANCE	43.56
2-1286-423-00-011-003-3-	220	449 DC JUV DRUG CT GNT-	FICA	3,561.23
2-1286-423-00-011-003-3-	230	449 DC JUV DRUG CT GNT-	RETIREMENT	6,065.73
2-1286-423-00-011-003-3-	250	449 DC JUV DRUG CT GNT-	UNEMPLOYMENT COMP	442.24
2-1286-423-00-011-003-3-	331	449 DC JUV DRUG CT GNT-	PHYSICIAN SVCS	30,000.00
2-1286-423-00-011-003-3-	441	449 DC JUV DRUG CT GNT-	RENTAL OF LAND & BLDGS	2,000.00
2-1286-423-00-011-003-3-	550	449 DC JUV DRUG CT GNT-	PRINTING & BINDING	200.00
2-1286-423-00-011-003-3-	583	449 DC JUV DRUG CT GNT-	OUT OF CO. TRAVEL	6,366.00
2-1286-423-00-011-003-3-	584	449 DC JUV DRUG CT GNT-	REGISTRATION FEES	4,360.00
2-1286-423-00-011-003-3-	610	449 DC JUV DRUG CT GNT-	GENERAL SUPPLIES	695.00
2-1286-334-10-011-003-3-	*000*	*449 DC JUV DRUG CT OOG GNT-*	*REVENUES*	*108,529.76*
			TOTAL BUDGET INCREASE (DECREASE)	**108,529.76**

REASON: Appropriation of funds in relation to the grant award from the Office of the Governor-Criminal Justice Division for the Juvenile Drug Court program. **Grant period, FY 2023 is from 9-1-2022 to 8-31-2023. Grant No. 4426001**

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

____/____/____
DATE

ATTEST COUNTY CLERK