DATE: October 17, 2023

DEPARTMENT HEAD: Dagoberto Soto, Jr. Budget Officer

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

ACCOUNT NUMBER: 3-1286-423-00-011-003-4-XXX

Contact Person: Ivan Cantu Ph#: Ext. 5425

2023
Appropriation

AI-92776/CC 10-17-2023

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
3-1286-423-00-011-003-**4**-	113	JUV DRUG CRT-	REG. F/T EMPLOYEES	64,349.50
3-1286-423-00-011-003-**4**-	211	JUV DRUG CRT-	HEALTH INSURANCE	13,692.00
3-1286-423-00-011-003-**4**-	212	JUV DRUG CRT-	LIFE INSURANCE	84.24
3-1286-423-00-011-003-**4**-	220	JUV DRUG CRT-	FICA	4,813.46
3-1286-423-00-011-003-**4**-	230	JUV DRUG CRT-	RETIREMENT	8,337.47
3-1286-423-00-011-003-**4**-	250	JUV DRUG CRT-	UNEMPLOYMENT COMP	393.01
3-1286-423-00-011-003-**4**-	260	JUV DRUG CRT-	WORKERS COMP	91.72
3-1286-423-00-011-003-**4**-	331	JUV DRUG CRT-	PHYSICIAN SVCS	12,520.34
3-1286-423-00-011-003-**4**-	441	JUV DRUG CRT-	RENTAL OF LAND & BLDGS	1,000.00
3-1286-423-00-011-003-**4**-	532	JUV DRUG CRT-	WIRELESS DEVICES	480.00
3-1286-423-00-011-003-**4**-	550	JUV DRUG CRT-	PRINTING & BINDING	200.00
3-1286-423-00-011-003-**4**-	583	JUV DRUG CRT-	OUT OF CO. TRAVEL	6,366.00
3-1286-423-00-011-003-**4**-	584	JUV DRUG CRT-	REGISTRATION FEES	4,360.00
3-1286-423-00-011-003-**4**-	610	JUV DRUG CRT-	GENERAL SUPPLIES	1,695.00
3-1286-423-00-011-003-**4**-	660	JUV DRUG CRT-	FURN. & EQUIP CNTRLD	1,000.00
3-1286-334-10-011-003-4-	***000***	***JUV DRUG CRT-***	***REVENUES***	***119,382.74***
			TOTAL BUDGET INCREASE (DECREASE)	**119,382.74**

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 2024 is from 9-1-2023 to 8-31-2024. Grant No. 4426002**

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

/ /
DATE

ATTEST COUNTY CLERK