

DATE: September 17, 2024

2024
Appropriation



DEPARTMENT HEAD: Dagoberto Soto, Jr. Budget Officer

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

AI-96603/CC 09-17-2024

ACCOUNT NUMBER: 4-1286-423-00-011-003-5-XXX

Contact Person: Jonathan Sanchez Ph#: Ext. 5407

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
4-1286-423-00-011-003-5-	113	JUV DRUG CRT-	REG. F/T EMPLOYEES	50,085.60
4-1286-423-00-011-003-5-	117	JUV DRUG CRT-	SUPPLEMENTAL PAY	6,000.00
4-1286-423-00-011-003-5-	211	JUV DRUG CRT-	HEALTH INSURANCE	14,059.29
4-1286-423-00-011-003-5-	212	JUV DRUG CRT-	LIFE INSURANCE	74.81
4-1286-423-00-011-003-5-	220	JUV DRUG CRT-	FICA	4,267.59
4-1286-423-00-011-003-5-	230	JUV DRUG CRT-	RETIREMENT	7,974.00
4-1286-423-00-011-003-5-	250	JUV DRUG CRT-	UNEMPLOYMENT COMP	334.72
4-1286-423-00-011-003-5-	320	JUV DRUG CRT-	PROFESSIONAL SVCS	12,000.00
4-1286-423-00-011-003-5-	331	JUV DRUG CRT-	PHYSICIAN SVCS	19,200.00
4-1286-423-00-011-003-5-	581	JUV DRUG CRT-	TRAVEL IN COUNTY	3,015.00
4-1286-423-00-011-003-5-	583	JUV DRUG CRT-	TRAVEL OUT OF COUNTY	6,450.00
4-1286-423-00-011-003-5-	584	JUV DRUG CRT-	REGISTRATION FEES	4,360.00
4-1286-423-00-011-003-5-	610	JUV DRUG CRT-	GENERAL SUPPLIES	2,000.00
4-1286-423-00-011-003-5-	660	JUV DRUG CRT-	FURN. & EQUIP CNTRLD	1,500.00
4-1286-334-10-011-003-5-	000	JUV DRUG CRT-	REVENUES	131,321.01
TOTAL BUDGET INCREASE (DECREASE)				131,321.01

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 2025 is from 9-1-2024 to 8-31-2025. Grant No. 4426003**

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK