

DATE: September 17, 2024

2024  
Appropriation



DEPARTMENT HEAD: Dagoberto Soto, Jr., Budget Officer

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

AI-96604/CC 09.17.2024

ACCOUNT NUMBER: 4-1286-423-00-011-004-5-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
4-1286-423-00-011-004-5-	113	GIRLS JUV MH CRT-	REG. F/T EMPLOYEES	46,836.54
4-1286-423-00-011-004-5-	117	GIRLS JUV MH CRT-	SUPPLEMENTAL PAY	6,000.00
4-1286-423-00-011-004-5-	211	GIRLS JUV MH CRT-	HEALTH INSURANCE	10,960.00
4-1286-423-00-011-004-5-	212	GIRLS JUV MH CRT-	LIFE INSURANCE	56.16
4-1286-423-00-011-004-5-	220	GIRLS JUV MH CRT-	FICA	4,035.60
4-1286-423-00-011-004-5-	230	GIRLS JUV MH CRT-	RETIREMENT	7,557.75
4-1286-423-00-011-004-5-	250	GIRLS JUV MH CRT-	UNEMPLOYMENT COMP	316.52
4-1286-423-00-011-004-5-	320	GIRLS JUV MH CRT-	PROFESSIONAL SVCS	2,500.00
4-1286-423-00-011-004-5-	331	GIRLS JUV MH CRT-	PHYSICIAN SVCS	30,000.00
4-1286-423-00-011-004-5-	581	GIRLS JUV MH CRT-	TRAVEL IN COUNTY	3,015.00
4-1286-423-00-011-004-5-	583	GIRLS JUV MH CRT-	TRAVEL OUT OF COUNTY	6,450.00
4-1286-423-00-011-004-5-	584	GIRLS JUV MH CRT-	REGISTRATION FEES	4,360.00
4-1286-423-00-011-004-5-	610	GIRLS JUV MH CRT-	GENERAL SUPPLIES	2,000.00
4-1286-423-00-011-004-5-	660	GIRLS JUV MH CRT-	FURN. & EQUIP CONTRLD	1,500.00
<b>4-1286-334-10-011-004-5-</b>	<b>000</b>	<b>GIRLS JUV MH CRT-</b>	<b>REVENUES</b>	<b>125,587.57</b>
<b>TOTAL BUDGET INCREASE (DECREASE)</b>				<b>125,587.57</b>

**REASON:**

Appropriation of funds in relation to the grant award from the Office of the Governor-Criminal Justice Division for the Juvenile Mental Health Court program. **Grant period, FY 2025 is from 9-1-2024 to 8-31-2025. Grant No. 4426103**

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK