DATE: September 16, 2025

DEPARTMENT HEAD: Dagoberto Soto, Jr. Budget Officer

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

ACCOUNT NUMBER: 5-1286-423-00-011-003-6-XXX

Contact Person: Jonathan Sanchez Ph#: Ext. 5407

2025
Appropriation

AI-100691/CC 09-16-2025

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
5-1286-423-00-011-003-6-	113	JUV DRUG CRT-	REG. F/T EMPLOYEES	51,784.06
5-1286-423-00-011-003-6-	115	JUV DRUG CRT-	LONGEVITY PAY	600.00
5-1286-423-00-011-003-6-	117	JUV DRUG CRT-	SUPPLEMENTAL PAY	6,000.00
5-1286-423-00-011-003-6-	211	JUV DRUG CRT-	HEALTH INSURANCE	10,080.00
5-1286-423-00-011-003-6-	212	JUV DRUG CRT-	LIFE INSURANCE	56.16
5-1286-423-00-011-003-6-	220	JUV DRUG CRT-	FICA	4,466.38
5-1286-423-00-011-003-6-	230	JUV DRUG CRT-	RETIREMENT	8,802.37
5-1286-423-00-011-003-6-	250	JUV DRUG CRT-	UNEMPLOYMENT COMP	87.58
5-1286-423-00-011-003-6-	320	JUV DRUG CRT-	PROFESSIONAL SVCS	3,000.00
5-1286-423-00-011-003-6-	331	JUV DRUG CRT-	PHYSICIAN SVCS	30,000.00
5-1286-423-00-011-003-6-	581	JUV DRUG CRT-	TRAVEL IN COUNTY	3,150.00
5-1286-423-00-011-003-6-	583	JUV DRUG CRT-	TRAVEL OUT OF COUNTY	7,626.00
5-1286-423-00-011-003-6-	584	JUV DRUG CRT-	REGISTRATION FEES	4,560.00
5-1286-423-00-011-003-6-	610	JUV DRUG CRT-	GENERAL SUPPLIES	2,500.00
5-1286-334-10-011-003-6-	***000***	***JUV DRUG CRT-***	***STATE REVENUES***	***132,712.55***
			TOTAL BUDGET INCREASE (DECREASE)	**132,712.55**

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 2026 is from 9-1-2025 to 8-31-2026. Grant No. 4426004**

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

/ /
DATE

ATTEST COUNTY CLERK