

DATE: September 16, 2025

DEPARTMENT HEAD: Dagoberto Soto, Jr., Budget Officer

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

ACCOUNT NUMBER: 5-1286-423-00-011-004-6-XXX

Contact Person: Jonathan Sanchez Ph#: Ext. 5407

2025
Appropriation

AI-100696/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
5-1286-423-00-011-004-6- 113	GIRLS JUV MH CRT- REG. F/T EMPLOYEES	51,784.06
5-1286-423-00-011-004-6- 117	GIRLS JUV MH CRT- SUPPLEMENTAL PAY	6,000.00
5-1286-423-00-011-004-6- 211	GIRLS JUV MH CRT- HEALTH INSURANCE	10,080.00
5-1286-423-00-011-004-6- 212	GIRLS JUV MH CRT- LIFE INSURANCE	56.16
5-1286-423-00-011-004-6- 220	GIRLS JUV MH CRT- FICA	4,420.48
5-1286-423-00-011-004-6- 230	GIRLS JUV MH CRT- RETIREMENT	8,711.91
5-1286-423-00-011-004-6- 250	GIRLS JUV MH CRT- UNEMPLOYMENT COMP	86.68
5-1286-423-00-011-004-6- 320	GIRLS JUV MH CRT- PROFESSIONAL SVCS	2,500.00
5-1286-423-00-011-004-6- 331	GIRLS JUV MH CRT- PHYSICIAN SVCS	15,000.00
5-1286-423-00-011-004-6- 581	GIRLS JUV MH CRT- TRAVEL IN COUNTY	3,150.00
5-1286-423-00-011-004-6- 583	GIRLS JUV MH CRT- TRAVEL OUT OF COUNTY	7,554.00
5-1286-423-00-011-004-6- 584	GIRLS JUV MH CRT- REGISTRATION FEES	4,560.00
5-1286-423-00-011-004-6- 610	GIRLS JUV MH CRT- GENERAL SUPPLIES	2,500.00
5-1286-334-10-011-004-6- 000	GIRLS JUV MH CRT- STATE REVENUES	116,403.29
TOTAL BUDGET INCREASE (DECREASE)		116,403.29

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 2026 is from 9-1-2025 to 8-31-2026. Grant No. 4426104**

DEPARTMENT HEAD SIGNATURE

APPROVED COMMISSIONERS' COURT

DATE

ATTEST COUNTY CLERK