

DATE: September 29, 2015
 DEPARTMENT HEAD: Arnold K. Patrick, Executive Director
 DEPARTMENT NAME: Adult Probation
 PROGRAM: MISD DWI COURT
 ACCOUNT NUMBER: 5-1289-423-00-320-046-6-XXX

SUBJECT: Budget Amendments (decrease/increase) in Accordance with Local Government Code, Chapter 111, Subchapter C

Honorable Bobby Flores, Community Supervision & Corrections Department Overseer

I would like to request the following amendments (increases) to my department budget in accordance with Local Government Code, Chapter 111, Subchapter C.

INCREASE OBJECT NUMBER(S)				ACCOUNT (OBJECT) NAME		AMOUNT
5-1289-423-00-320-046-6-113				Misd DWI Court	Full-Time Employees	91,812.00
5-1289-423-00-320-046-6-117				Misd DWI Court	Supplemental Pay	19,600.00
5-1289-423-00-320-046-6-211				Misd DWI Court	Health Insurance	17,383.75
5-1289-423-00-320-046-6-212				Misd DWI Court	Life Insurance	70.86
5-1289-423-00-320-046-6-220				Misd DWI Court	FICA	8,527.80
5-1289-423-00-320-046-6-230				Misd DWI Court	Retirement	11,915.03
5-1289-423-00-320-046-6-250				Misd DWI Court	Unemployment Compensation	668.92
5-1289-423-00-320-046-6-260				Misd DWI Court	Worker's Compensation	21.64
TOTAL APPROPRIATION						150,000.00
5-1289-334-10-320-046-6-000				Funding Revenue FY2016		150,000.00
TOTAL REVENUES						150,000.00

REASON:

To setup the FY2016 Misd DWI Court budget from 9/01/2015 to 8/31/2016. Budget #2881401

 Arnold K. Patrick, Director
 Hidalgo County CSCD

 Date

 Ray Eufrazio, CPA

 Date

FY2016 MISD DWI APPROPRIATION DETAILS

CSCD	Attorney	Prosecutor	TOTAL
91,812.00	0.00	0.00	91,812.00
0.00	9,850.00	9,750.00	19,600.00
15,793.80	770.99	818.96	17,383.75
61.05	4.76	5.05	70.86
7,022.66	756.41	748.73	8,527.80
9,759.62	1,047.64	1,107.77	11,915.03
550.87	59.33	58.72	668.92
0.00	10.87	10.77	21.64
125,000.00	12,500.00	12,500.00	150,000.00
125,000.00	12,500.00	12,500.00	Budgeted
0.00	0.00	0.00	