

DATE: September 29, 2015
 DEPARTMENT HEAD: Arnold K. Patrick, Executive Director
 DEPARTMENT NAME: Adult Probation
 PROGRAM: RE-ENTRY COURT
 ACCOUNT NUMBER: 5-1289-423-00-320-044-6-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
5-1289-423-00-320-044-6-113				Re-Entry Court	Full-Time Employees	92,148.00
5-1289-423-00-320-044-6-117				Re-Entry Court	Supplemental Pay	19,620.00
5-1289-423-00-320-044-6-211				Re-Entry Court	Health Insurance	17,005.73
5-1289-423-00-320-044-6-212				Re-Entry Court	Life Insurance	68.53
5-1289-423-00-320-044-6-220				Re-Entry Court	FICA	8,555.61
5-1289-423-00-320-044-6-230				Re-Entry Court	Retirement	11,909.40
5-1289-423-00-320-044-6-250				Re-Entry Court	Unemployment Compensation	671.07
5-1289-423-00-320-044-6-260				Re-Entry Court	Worker's Compensation	21.66
TOTAL APPROPRIATION						150,000.00
5-1289-334-10-320-044-6-000				Funding Revenue FY2016		150,000.00
TOTAL REVENUES						150,000.00

REASON:

To setup the FY2016 Re-Entry Court budget from 9/01/2015 to 8/31/2016. Budget #2800302

 Arnold K. Patrick, Director
 Hidalgo County CSCD

 Comm Ct.
 10/14/14
 Date

 Ray Eufrazio, CPA

 Date

FY2016 ReENTRY COURT APPROPRIATIONS DETAILS

CSCD	Attorney	Prosecutor	TOTAL	
92,148.00	0.00	0.00	92,148.00	
0.00	9,820.00	9,800.00	19,620.00	
15,793.80	596.97	614.96	17,005.73	
61.05	3.69	3.79	68.53	
7,048.93	754.11	752.57	8,555.61	
9,795.33	1,055.24	1,058.83	11,909.40	
552.89	59.15	59.03	671.07	
0.00	10.84	10.82	21.66	
125,400.00	12,300.00	12,300.00	150,000.00	
125,400.00	12,300.00	12,300.00	150,000.00	Budgeted