

DATE: October 27, 2015
 DEPARTMENT HEAD: Arnold K. Patrick, Director
 DEPARTMENT NAME: Adult Probation
 PROGRAM: HIDALGO COUNTY RSAT
 ACCOUNT NUMBER: 5-1289-423-00-320-036-6-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
5-1289-423-00-320-036-6-113				Hidalgo Co RSAT-	Full-Time Employees	92,753.23
5-1289-423-00-320-036-6-211				Hidalgo Co RSAT-	Health Insurance	10,337.76
5-1289-423-00-320-036-6-212				Hidalgo Co RSAT-	Life Insurance	39.96
5-1289-423-00-320-036-6-220				Hidalgo Co RSAT-	FICA	8,731.50
5-1289-423-00-320-036-6-230				Hidalgo Co RSAT-	Retirement	12,132.80
5-1289-423-00-320-036-6-250				Hidalgo Co RSAT-	Unemployment Compensation	519.75
5-1289-423-00-320-036-6-583				Hidalgo Co RSAT-	Out of County Employee Travel	4,950.00
5-1289-423-00-320-036-6-584				Hidalgo Co RSAT-	Registration Fees	1,650.00
5-1289-423-00-320-036-6-610				Hidalgo Co RSAT-	General Supplies	22,050.00
TOTAL APPROPRIATION						153,165.00
5-1289-331-12-320-036-6-000				Funding-Revenues		153,165.00
5-1289-491-01-000-297-6-891				Transfer In - SATF (DP)		0.00
TOTAL REVENUES						153,165.00

REASON:

To setup the FY2016 Hidalgo County RSAT grant #2928001 from 10/1/2015 to 6/30/2016. The grant has a 25% cash match from the TDCJ-CJAD SATF grant.

 Arnold K. Patrick, Director
 Hidalgo County CSCD

 Date

 Ray Eufrazio, CPA

 Date

BUGETED- SALARIES AND FRINGE ONLY		
124515	41505	166020

FORMULA-SALARIES & FRINGE ONLY		
\$118,386.77	\$36,003.02	\$154,389.78
\$6,128.24		

RSAT FUNDING	CASH	
	MATCH SATF	TOTAL
\$86,625.00	\$28,875.00	\$115,500.00
\$10,337.76	\$0.00	\$10,337.76
\$39.96	\$0.00	\$39.96
\$8,731.50	\$2,910.50	\$11,642.00
\$12,132.80	\$4,044.27	\$16,177.06
\$519.75	\$173.25	\$693.00
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\$4,950.00	\$1,650.00	\$6,600.00
\$1,650.00	\$550.00	\$2,200.00
\$22,050.00	\$7,350.00	\$29,400.00