

DATE: November 19, 2020  
 DEPARTMENT HEAD: Arnold K. Patrick, Director  
 DEPARTMENT NAME: Adult Probation  
 PROGRAM: HIDALGO COUNTY RSAT  
 ACCOUNT NUMBER: 0-1289-423-00-320-036-1-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
0-1289-423-00-320-036-1-113				Federal RSAT-	Full-Time Employees	131,732.26
0-1289-423-00-320-036-1-211				Federal RSAT-	Health Insurance	22,831.99
0-1289-423-00-320-036-1-212				Federal RSAT-	Life Insurance	74.37
0-1289-423-00-320-036-1-220				Federal RSAT-	FICA	10,077.52
0-1289-423-00-320-036-1-230				Federal RSAT-	Retirement	16,769.52
0-1289-423-00-320-036-1-250				Federal RSAT-	Unemployment Compensation	790.39
0-1289-423-00-320-036-1-583				Federal RSAT-	Out of County Employee Travel	2,835.00
0-1289-423-00-320-036-1-584				Federal RSAT-	Registration Fees	915.00
0-1289-423-00-320-036-1-610				Federal RSAT-	General Supplies	14,445.00
0-1289-423-00-320-036-1-640				Federal RSAT-	Reference Materials	6,937.50
0-1289-423-00-320-036-1-660	661			Federal RSAT-	Furniture & Equipment	3,150.00
<b>TOTAL APPROPRIATION</b>						<b>210,558.55</b>
0-1289-331-12-320-036-1-000				Federal RSAT - Revenues		210,558.55
0-1289-491-01-000-297	1-	891		Transfer In - SATF (DP)		0.00
<b>TOTAL REVENUES</b>						<b>210,558.55</b>

**REASON:**

To setup the FY2021 Hidalgo County RSAT grant #2928006 from 10/1/2020 to 9/30/2021. The grant has a 25% cash match from the TDCJ-CJAD SATF grant.

\_\_\_\_\_  
 Arnold K. Patrick, Director  
 Hidalgo County CSCD

\_\_\_\_\_  
 Date

\_\_\_\_\_  
 Arcilia Duran, CPA

\_\_\_\_\_  
 Date

RSAT FUNDING	CASH MATCH SATF	TOTAL
\$122,353.14	\$40,784.38	\$163,137.52
\$21,119.84	\$7,039.95	\$28,159.78
\$68.27	\$22.76	\$91.02
\$9,360.02	\$3,120.01	\$12,480.02
\$15,575.55	\$5,191.85	\$20,767.40
\$734.12	\$244.71	\$978.82
\$2,835.00	\$945.00	\$3,780.00
\$915.00	\$305.00	\$1,220.00
\$14,445.00	\$4,875.00	\$19,320.00
\$6,937.50	\$2,312.50	\$9,250.00
\$3,150.00	\$1,050.00	\$4,200.00
\$197,493.42	\$65,891.14	\$263,384.56

Breakdown for Javana V Cardona		
\$9,379.12	\$28,137.35	\$37,516.47
\$1,712.15	\$5,136.45	\$6,848.60
\$6.11	\$18.32	\$24.42
\$717.50	\$2,152.51	\$2,870.01
\$1,193.96	\$3,581.89	\$4,775.85
\$56.28	\$168.83	225.1
\$13,065.11	\$39,195.34	\$52,260.45