

DATE: November 18, 2021
 DEPARTMENT HEAD: Faustino Lopez, Director
 DEPARTMENT NAME: Adult Probation
 PROGRAM: HIDALGO COUNTY RSAT
 ACCOUNT NUMBER: 1-1289-423-00-320-036-2-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 |
|-----------------------------|--|--|--|-------------------------|-------------------------------|-------------------|
| 1-1289-423-00-320-036-2-113 | | | | Federal RSAT- | Full-Time Employees | 155,287.09 |
| 1-1289-423-00-320-036-2-211 | | | | Federal RSAT- | Health Insurance | 20,473.35 |
| 1-1289-423-00-320-036-2-212 | | | | Federal RSAT- | Life Insurance | 66.60 |
| 1-1289-423-00-320-036-2-220 | | | | Federal RSAT- | FICA | 11,879.46 |
| 1-1289-423-00-320-036-2-230 | | | | Federal RSAT- | Retirement | 19,768.04 |
| 1-1289-423-00-320-036-2-250 | | | | Federal RSAT- | Unemployment Compensation | 931.73 |
| 1-1289-423-00-320-036-2-583 | | | | Federal RSAT- | Out of County Employee Travel | 2,835.00 |
| 1-1289-423-00-320-036-2-584 | | | | Federal RSAT- | Registration Fees | 915.00 |
| 1-1289-423-00-320-036-2-610 | | | | Federal RSAT- | General Supplies | 9,453.14 |
| 1-1289-423-00-320-036-2-640 | | | | Federal RSAT- | Reference Materials | 4,492.50 |
| 1-1289-423-00-320-036-2-660 | | | | Federal RSAT- | Furniture & Equipment | 5,512.50 |
| TOTAL APPROPRIATION | | | | | | 231,614.41 |
| 1-1289-331-12-320-036-2-000 | | | | Federal RSAT - Revenues | | 231,614.41 |
| TOTAL REVENUES | | | | | | 231,614.41 |

REASON:

To setup the FY2022 Hidalgo County RSAT grant #2928007 from 10/1/2021 to 9/30/2022. The grant has a 25% cash match from the TDCJ-CJAD SATF grant.

 Faustino Lopez, Director
 Hidalgo County CSCD

 Date

 Arcilia Duran, CPA

 Date