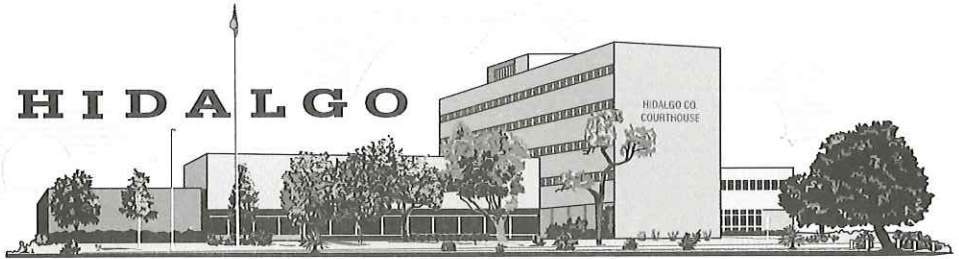


COUNTY of HIDALGO



EDINBURG, TEXAS 78539

HIDALGO COUNTY AUDITOR'S OFFICE
Hidalgo County Administration Building
2808 South Business Highway 281
Edinburg, Texas 78539-6243
PHONE: (956) 318-2511
FAX: (956) 318-2577
WEBSITE: www.co.hidalgo.tx.us/auditor

November 23, 2021

The Honorable Richard Cortez, Hidalgo County Judge
The Honorable David Fuentes, Commissioner, Precinct No. 1
The Honorable Eduardo "Eddie" Cantu, Commissioner, Precinct No. 2
The Honorable Everardo "Ever" Villarreal, Commissioner, Precinct No. 3
The Honorable Ellie Torres, Commissioner, Precinct No. 4

RE: Certification of Revenue

Dear Judge and Commissioners:

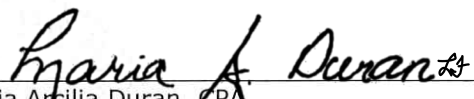
Pursuant to Local Government Code § 111.0706 SPECIAL BUDGET FOR GRANT OR AID MONEY:

The county auditor shall certify to the commissioners' court the receipt of all public or private grant or aid money that is available for disbursement in a fiscal year but not included in the budget for that fiscal year. On certification, the court shall adopt a special budget for the limited purpose of spending the grant or aid money for its intended purpose.

I, Maria Arcilia Duran, County Auditor of Hidalgo County, certify to the Hidalgo County Commissioners Court the receipt of an award from the Office of the Governor Criminal Justice Division. These funds may now be made available by creating a new special budget or amending a current budget for its intended purposes.

AMOUNT	PURPOSE
\$ 309,589.91	Award No. 2928007 Hidalgo County Substance Abuse Treatment Facility

CERTIFIED BY:



Maria Arcilia Duran, CPA

11/29/2021

Date

HIDALGO COUNTY DISTRICT JUDGES

- | | | | | | | | | | | | |
|---|--|---|--|--|--|---|--|--|--|--|---|
| LUIS M. SINGLETERRY
JUDGE, 92 ND D.C. | FERNANDO MANCIAS
JUDGE, 93 RD D.C. | J. R. "BOBBY" FLORES
JUDGE, 139 TH D.C. | ROSE GUERRA REYNA
JUDGE, 206 TH D.C. | MARLA CUELLAR
JUDGE, 275 TH D.C. | MARIO E. RAMIREZ, JR.
JUDGE, 332 ND D.C. | NOE GONZALEZ
JUDGE, 370 TH D.C.
OVERSEER | LETICIA LOPEZ
JUDGE, 389 TH D.C. | L. KENO VASQUEZ
JUDGE, 398 TH D.C. | ISRAEL RAMON, JR.
JUDGE, 430 TH D.C. | RENEE R. BETANCOURT
JUDGE, 449 TH D.C. | JOSE "JOE" RAMIREZ
JUDGE, 464 TH D.C. |
|---|--|---|--|--|--|---|--|--|--|--|---|



Rossana Schettino <rossana.schettino@auditor.co.hidalgo.tx.us>

Request to certify revenues for Office of the governor grants

1 message

Rosario Ramirez-Castilleja <rosario.castilleja@hidalgocountycscd.org>
To: Rossana Schettino <rossana.schettino@auditor.co.hidalgo.tx.us>

Fri, Nov 19, 2021 at 2:24 PM

Please certify the revenues for our office of the governor grants. Agenda item 83465 11/30/21.

Rosario Ramirez-Castilleja

Hidalgo County CSCD

Budget/Fiscal Director

P.O. Box 970

Edinburg, TX 78540

956.587.6009

Fax 956.318.2488

****Confidentiality Notice**** This email message, including all the attachments, is for the sole use of the intended recipient(s) and contains confidential information. Unauthorized use or disclosure is prohibited. If you are not the intended recipient, you may not use, disclose, copy or disseminate this information. If you are not the intended recipient, please contact the sender immediately by reply email and destroy all copies of all copies of the original message, including attachments.

PRINT PDF RETURN COPY AGENDA ITEM

AI- 83465

Adult Probation

CC REGULAR AGENDA SPECIAL MTG**Meeting Date:** 11/30/2021**Submitted For:** Maria Castilleja**Submitted By:** Maria Castilleja, ADULT PROBATION**Department:** ADULT PROBATION**CAPTION****DWI Court Grant (1289)**

1. Approval to accept the FY2022 DWI Court grant from the Office of Governor (Criminal Justice Division) in the amount of \$124,465.49 for the grant period of 9/1/2021 thru 8/31/2022.
2. Approval of certification of revenues, as certified by the Co. Auditor, for the FY2022 DWI Court Grant in the amount of \$124,465.49 and appropriation of the same.

Veterans Court Grant (1289)

1. Approval to accept the FY2022 Veterans Court grant from the Office of Governor (Criminal Justice Division) in the amount of \$86,064.30 for the grant period of 9/1/2021 thru 8/31/2022.
2. Approval of certification of revenues as approved by the County Auditor's Office for the FY2022 Veterans Court Grant in the amount of \$86,064.30 and appropriation of the same.

RSAT Grant (1289)

1. Approval to accept the FY2022 RSAT grant from the Office of Governor (Criminal Justice Division) in the amount of \$231,614.41 with a department cash match of \$77,975.50 for a total project cost of \$309,589.91 for the grant period of 10/1/2021 thru 9/30/2022.
2. Approval of certification of revenues, in the amount of \$231,614.41 as certified by the Co. Auditor, for the FY2022 RSAT Grant and appropriation of funds in the total amount of \$309,589.91.

Reentry Court Grant (1289)

1. Approval to accept the FY2022 Reentry Court grant from the Office of Governor (Criminal Justice Division) in the amount of \$242,530.01 for the grant period of 9/1/2021 thru 8/31/2022.
2. Approval of certification of revenues, as certified by the Co. Auditor, for the FY2022 Reentry Court Grant in the amount of \$242,530.01 and appropriation of the same.

MDWI Court Grant (1289)

1. Approval to accept the FY2022 Misdemeanor DWI Court grant from the Office of Governor (Criminal Justice Division) in the amount of \$145,541.66 for the grant period of 9/1/2021 thru 8/31/2022.
2. Approval of certification of revenues, as certified by the Co. Auditor, for the FY2022 MDWI Court Grant in the amount of \$145,541.66 and appropriation of the same.

Mental Health Court Grant (1289)

1. Approval to accept the FY2022 Mental Health Court grant from the Office of Governor (Criminal Justice Division) in the amount of \$193,572.33 for the grant period of 9/1/2021 thru 8/31/2022.
2. Approval of certification of revenues, as certified by the Co. Auditor, for the FY2022 Mental Health Court Grant in the amount of \$193,572.33 and appropriation of the same.

HC Youthful Offender Court Grant (1289)

1. Approval to accept the FY2022 HC Youthful Offender Court grant from the Office of Governor (Criminal Justice Division) in the amount of \$128,028.02 for the grant period of 9/1/2021 thru 8/31/2022.
2. Approval of certification of revenues, as certified by the Co. Auditor, for the FY2022 HC Youthful Offender Court Grant in the amount of \$128,028.02 and appropriation of the same.

BACKGROUND

Agenda Item 79484 2/9/21 approval to apply for grants and approval of resolution for each grant. DWI Court - Grant #2413912 Veterans Court - Grant #2431511 RSAT - Grant #2928007 Reentry Court - Grant #4301001 Misd DWI Court - Grant #3623204 Mental Health Court - Grant #3848403 HC Youthful Offender Court - Grant #3813403

Fiscal Impact

CALENDAR YEAR: 2021 **ACCT. #:** 1-1289-423-00-320-0XX-2-XXX
FUNDS AVAILABLE Y/N?: Y **MATCHING FUNDS Y/N?:** Y/N

BUDGETARY IMPACT:

Appropriation of funds for various Adult Probation grant renewals for FY 2022, pending COR by Co. Auditor. Grant period is from 9-1-2021 to 8.31.2022 for all grants, except the RSAT grant. The RSAT grant period is from 10.1.2021 to 9.30.2022.

- prog. 032 DWI Court*
- prog. 033 Veterans Court*
- prog. 036 RSAT, the RSAT grant 25% cash match requirement to be funded using the SATF grant funds*
- prog. 044 Re-Entry Court*
- prog. 046 Misd. DWI Court*
- prog. 047 Mental Health Court*
- prog. 051 Youthful Offender Court*

Attachments

- [DWI award stmt](#)
- [DWI approved budget](#)
- [DWI appropriation](#)
- [Veterans award stmt](#)
- [Veterans approved budget](#)
- [Veterans appropriation](#)
- [RSAT award stmt](#)
- [RSAT approved budget](#)
- [RSAT appropriation](#)
- [RSAT cash match appropriation](#)
- [reentry award stmt](#)
- [Reentry approved budget](#)
- [Reentry appropriation](#)
- [Misdemeanor DWI Court award stmt](#)
- [Misd DWI approved budget](#)
- [Misd DWI appropriation](#)
- [Mental Health award stmt](#)
- [Mental Health approved budget](#)
- [Mental Health appropriation](#)
- [Youthful Offender award stmt](#)
- [Youthful Offender approved budget](#)
- [Youthful Offender appropriation](#)
- [request to certify revenues](#)

Form Review

Inbox

Reviewed By

Date

11/23/21, 12:21 PM

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Budget & Management

Veronica Ortiz

11/22/2021 11:40 AM

Ivan Cantu

Ivan Cantu

11/23/2021 10:00 AM

Ivan Cantu

Ivan Cantu

11/23/2021 10:01 AM

Ivan Cantu

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11/23/2021 10:01 AM

Ivan Cantu

Ivan Cantu

11/23/2021 10:02 AM

Ivan Cantu

Ivan Cantu

11/23/2021 10:02 AM

Final Approval

Form Started By: Maria Castilleja

Started On: 11/19/2021 01:44 PM

Statement of Grant Award (SOGA)

The Statement of Grant Award is the official notice of award from the Office of the Governor (OOG). This Grant Agreement and all terms, conditions, provisions and obligations set forth herein shall be binding upon and shall inure to the benefit of the Parties and their respective successors and assigns and all other State of Texas agencies and any other agencies, departments, divisions, governmental entities, public corporations, and other entities which shall be successors to each of the Parties or which shall succeed to or become obligated to perform or become bound by any of the covenants, agreements or obligations hereunder of each of the Parties hereto.

The approved project narrative and budget for this award are reflected in eGrants on the 'Narrative' and 'Budget/Details' tabs. By accepting the Grant Award in eGrants, the Grantee agrees to strictly comply with the requirements and obligations of this Grant Agreement including any and all applicable federal and state statutes, regulations, policies, guidelines and requirements. In instances where conflicting requirements apply to a Grantee, the more restrictive requirement applies.

The Grant Agreement includes the Statement of Grant Award; the OOG Grantee Conditions and Responsibilities; the Grant Application in eGrants; and the other identified documents in the Grant Application and Grant Award, including but not limited to: 2 CFR Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards; Chapter 783 of the Texas Government Code, Title 34, Part 1, Chapter 20, Subchapter E, Division 4 of the Texas Administrative Code, and the Uniform Grant Management Standards (UGMS) developed by the Comptroller of Public Accounts; the state Funding Announcement or Solicitation under which the grant application was made, and for federal funding, the Funding Announcement or Solicitation under which the OOG was awarded funds; and any applicable documents referenced in the documents listed above. For grants awarded from the U.S. Department of Justice, the current applicable version of the Department of Justice Grants Financial Guide and any applicable provisions in Title 28 of the CFR apply. For grants awarded from the Federal Emergency Management Agency (FEMA), all Information Bulletins and Policies published by the FEMA Grants Program Directorate apply. The OOG reserves the right to add additional responsibilities and requirements, with or without advance notice to the Grantee.

By clicking on the 'Accept' button within the 'Accept Award' tab, the Grantee accepts the responsibility for the grant project, agrees and certifies compliance with the requirements outlined in the Grant Agreement, including all provisions incorporated herein, and agrees with the following conditions of grant funding. The grantee's funds will not be released until the grantee has satisfied the requirements of the following Condition(s) of Funding and Other Fund-Specific Requirement(s), if any, cited below:

Grant Number: 2928007	Award Amount: \$231,614.41
Date Awarded: 10/14/2021	Grantee Cash Match: <u>\$77,975.50</u>
Grant Period: 10/01/2021 - 09/30/2022	Grantee In Kind Match: / \$0.00
Liquidation Date: 12/29/2022	Total Project Cost: \$309,589.91
Program Fund: RT-Residential Substance Abuse Treatment for State Prisoners (RSAT)	
Grantee Name: Hidalgo County	
Project Title: Substance Abuse Treatment Facility	
Grant Manager: Madeline De Amaral	
DUNS Number: 103110834	
CFDA: 16.593 - Residential Substance Abuse Treatment for State Prisoners (RSAT)	
Federal Awarding Agency:	U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance
Federal Award Date:	9/29/2021
Federal/State Award ID Number:	15PBJA21GG00083RSAT
Total Federal Award/State	\$3,076,218.00

Funds

Appropriated:

Pass Thru

Entity Name: Texas Office of the Governor – Criminal Justice Division (CJD)

Is the Award

R&D: No

**Federal/State
Award**

Description:

The Residential Substance Abuse Treatment (RSAT) Formula Grant Program provides funds to the states, territories, and the District of Columbia for use by the state and units of local government in developing and implementing residential substance abuse treatment programs within correctional and detention facilities in which prisoners are incarcerated for a period of time sufficient to permit substance abuse treatment and after-care programs for those prisoners.

Print This Page

Agency Name: Hidalgo County
 Grant/App: 2928007 Start Date: 10/1/2021 End Date: 9/30/2022

Project Title: Substance Abuse Treatment Facility
 Status: Active Grant

Budget Details Information
Budget Information by Budget Line Item:

CATEGORY	SUB CATEGORY	DESCRIPTION	OOG	CASH MATCH	IN-KIND MATCH	GPI	TOTAL	UNIT/%
Personnel	Counselor and/or Therapist (licensed)	(Y.R.) A licensed counselor will provide clinical substance abuse treatment for participants in need of treatment. The counselor will meet with the participants individually and also conduct assessment, family sessions (as needed) and group sessions. Salary: \$37,000.00, Health: \$10,347.60, Life: \$26.64, FICA: \$2,830.50.00, Retirement: \$4,710.10, Unemployment: \$222.00, Total: \$55,136.84.	\$41,352.63	\$13,784.21	\$0.00	\$0.00	\$55,136.84	100
Personnel	Counselor and/or Therapist (licensed)	(E.L.) A licensed counselor will provide clinical substance abuse treatment for participants in need of treatment. The counselor will meet with the participants individually and also conduct assessment, family sessions (as needed) and group	\$39,195.33	\$13,065.11	\$0.00	\$0.00	\$52,260.44	100

		<p>sessions. Salary: \$37,000.00, Health: \$7,471.20, Life: \$26.64, FICA: \$2,830.00, Retirement: \$4,710.10, Unemployment: \$222.00, Total: \$52,260.44.</p>						
Personnel	Counselor and/or Therapist (licensed)	<p>(J.V.C.) A licensed counselor will provide clinical substance abuse treatment for participants in need of treatment. The counselor will meet with the participants individually and also conduct assessment, family sessions (as needed) and group sessions. Salary: \$37,000.00, Health: \$7,471.20, Life: \$26.64, FICA: \$2,830.50, Retirement: \$4,710.10, Unemployment: \$222.00, Total: \$52,260.44</p>	\$39,195.33	\$13,065.11	\$0.00	\$0.00	\$52,260.44	100
Personnel	Counselor and/or Therapist (licensed)	<p>(M.K.) Clinical Director to allow the facility to better serve the rising mental health issues that are so often associated with the criminal justice population and substance abuse. Plan, coordinate, and implement treatment curriculum and activities for residential and outpatient rehabilitation programs and to promote evidence-</p>	\$16,043.08	\$5,347.69	\$0.00	\$0.00	\$21,390.77	15

		<p>based practices and interventions, Oversee the treatment services for the Hidalgo County Substance Abuse Intensive Inpatient, Monitors, evaluates and corrects the daily performance of all program staff. Provides on-going clinical supervision to the therapeutic personnel regarding treatment and gender-specific issues. 15% of this employee's total salary is funded by this project. Employee also spends about 15% of their time on this project. Salary \$17,681.25, FICA: \$1,352.62, Retirement: \$2,250.82, Unemployment: \$106.09, Total: \$21,390.78.. Full salary information: Salary \$117,875.00, FICA \$9,017.44, Retirement: \$15,005.49, Unemployment: \$707.25, Total: \$142,605.18.</p>						
Personnel	Education, Financial, and/or Program Specialist	(J.C.) A certified teacher who will work closely with participants in the residential facility to help them achieve their General Education Diploma. Upon admittance into the facility, participants who	\$41,137.05	\$13,712.35	\$0.00	\$0.00	\$54,849.40	100

		<p>do not have a high school diploma will test to see their competency level. Then the teacher will work closely with them to get them ready for testing. Additionally, she will available to help participants who are interested in preparing for ACT and SAT testing. Salary: \$39,140.00, Health: \$7,471.20, Life: \$26.64, FICA: \$2,994.21, Retirement: \$4,982.52, Unemployment: \$234.84, Total: \$54,849.41</p>						
Personnel	Counselor and/or Therapist (non-licensed)	<p>(MP) Cognitive coordinator provides psycho educational groups for participants to learn about coping skills and how to make better decisions. The cognitive coordinator conducts groups with standardized curriculum such as Thinking for Change. This allows for licensed counselors to spend more time working with the participants on an individual basis. Salary: \$28,500.00, Health: \$7,471.20, Life: \$26.64, FICA: \$2,180.25, Retirement: \$3,628.05, Unemployment:</p>	\$31,482.85	\$10,494.28	\$0.00	\$0.00	\$41,977.13	100

		\$171.00, Total: \$41,977.14.							
Travel and Training	In-State Registration Fees, Training, and/or Travel	In-State Travel: In State: . 65th Annual Professional Growth Conference . Registration: \$150.00 . Hotel: \$159.00 x 3 nights = \$477.00. Travel: \$200.00 (in mileage) . Per diem: \$65.00 a day per person = \$195.00. Total: \$1022.00 per person (approx.). Will try to send 1 Probation Officer and 1 Counselor. November 3-5, 2021 in Galveston, Texas	\$1,875.00	\$625.00	\$0.00	\$0.00	\$2,500.00	0	
Travel and Training	Out-of-State Registration Fees, Training, and/or Travel	Out-of-State Travel: . APPA 2022 Winter Training Institute. January 30-February 2, 2021 in Atlanta, Georgia Registration: \$385.00 (member rate) . Hotel: approx. \$180.00 x 4 nights = \$720.00. Travel: \$300 . Per diem: \$65.00a day per person = \$195.00. Total: \$1600.00 per person (approx.). Will try to send 1 counselor and 1 probation officer. Justification: 1. The conference is related to grant activities as it provides continuing education not only for probation officers but also for counselors. The	\$1,875.00	\$625.00	\$0.00	\$0.00	\$2,500.00	0	

		<p>APPA conferences are one of the only conferences available where the focus is not only how to provide efficient community supervision but also treatment related to defendants on community supervision. 2. Attendance to conferences will impact the project's goals and objective by exposing the probation officer and counselor to the necessary training to provide adequate and effective supervision to all participants of the Substance Abuse Treatment Facility. Additionally, to keep track of current trends and ever evolving evidence based practices. 3. Attendance to out of state, centralized training provide a very good overview on how effective supervision and treatment of Substance Abuse Treatment Facilities from all over the United States. Being exposed to different approaches based to a variety of demographics will make sure our program continues to provide culturally sensitive</p>						
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		approaches to all participants.							
Supplies and Direct Operating Expenses	Specialized Audio-Visual System and Accessories (\$5,000 or less per unit)	Ipad Tablet to allow members of the team to communicate, take reports, court sessions, and counseling session with participants. This will be used to allow mobility. 6 x \$525.00 = \$3150.00	\$2,362.50	\$787.50	✓ \$0.00	\$0.00	\$3,150.00	✓	0
Supplies and Direct Operating Expenses	Specialized Computer Software (\$5,000 or less per unit)	Webcam to be installed in the desktops to allow members of the team to Zoom or videoconference with participants in the program. 6 x \$87.00 (ch c920x Pro HD Webcam)	\$391.50	\$130.50	✓ \$0.00	\$0.00	\$522.00	✓	0
Supplies and Direct Operating Expenses	Specialized Computer Software (\$5,000 or less per unit)	Speaker to be installed in the desktop computer to allow members of the team to Zoom or videoconference with participants in the program (counseling or reporting) 6 x \$65.00 = \$390.00	\$292.50	\$97.50	✓ \$0.00	\$0.00	\$390.00	✓	0
Supplies and Direct Operating Expenses	Desktop System and Accessories (\$5,000 or less per unit)	Desktop computers to provide services to all participants in the program. Desktop computers are needed for the daily operation of the Hidalgo County SATF. 6 x \$700 = \$4,200.00	\$3,150.00	\$1,050.00	✓ \$0.00	\$0.00	\$4,200.00	✓	0
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Clinical files and other related office supplies will be purchased. Office supplies including, but not limited to copy paper, staples, paperclips,	\$2,250.00	\$750.00	✓ \$0.00	\$0.00	\$3,000.00	✓	0

		pens, copy toners, case folders, other.								
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	Treatment Workbooks: Criminal Conduct and Substance Abuse Treatment by Wanberg/Milkman. The workbook is used for participants in the program as part of their treatment process. The workbooks follows a specific curriculum which the instructors have been trained to facilitate and it aids in the recovery process. Unit price: \$21.00 x 190 (approx.) = \$3,990.00	\$2,992.50	\$997.50	✓	\$0.00	\$0.00	\$3,990.00	✓	0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	500 Alcohol and Drug Testing kits @ \$5.00 each. Drug and alcohol test will be used to monitor drug and alcohol use by random urinalysis.	\$1,875.00	\$625.00	✓	\$0.00	\$0.00	\$2,500.00	✓	0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	Treatment related materials that can be used to enhance the counselor's knowledge such as but not limited to testing materials (example Beck Depression Inventory, Addiction Severity Index), specific treatment programs (example Helping Woman Recover), treatment curriculum (example Seeking Safety), and study materials. Approximately	\$1,500.00	\$500.00	✓	\$0.00	\$0.00	\$2,000.00	✓	0

		\$2000.00 Curriculum Open to Change by A New Freedom is \$695.00 plus The Male Violator Program for \$695.00 and the Female Violator Program for \$695.00. Total: \$2,085.00							
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (\$5,000 or less per unit)	Tables for participants to use during treatment classes (staples folding table) 75 x 63.00 = \$4725.00	\$2,342.68	\$1,181.25 <i>B</i>	\$0.00	\$0.00	\$3,523.93	0	
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (\$5,000 or less per unit)	Chairs to be used for residents to sit on during class (staples folding metal chairs 4 count) 50 (4 packs) x \$55.00 = \$2750	\$951.46	\$687.50 <i>A</i>	\$0.00	\$0.00	\$1,638.96	0	
Supplies and Direct Operating Expenses	Printer, Fax, Scanner and/or Camera (\$5,000 or less per unit)	Scanners in order to scan treatment/other documents needed to be either shared with other members of the team or to be uploaded into the electronic treatment file. 6 x \$300 = \$1800.00	\$1,350.00	\$450.00	\$0.00	\$0.00	\$1,800.00	0	

0.*

You are logged in as **User Name:** apatrick

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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

0.*
 155,287.09+
 20,473.35+
 66.60+
 11,879.46+
 19,768.04+
 931.73+
 2,835.00+
 915.00+
 9,453.14+
 4,492.50+
 5,512.50+
 231,614.41*
 0.*

DATE: November 18, 2021

DEPARTMENT HEAD: Faustino Lopez, Executive 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	51,762.36
1-1289-423-00-320-036-2-211	Federal RSAT- Health Insurance	6,824.45
1-1289-423-00-320-036-2-212	Federal RSAT- Life Insurance	22.20
1-1289-423-00-320-036-2-220	Federal RSAT- FICA	3,959.82
1-1289-423-00-320-036-2-230	Federal RSAT- Retirement	6,589.35
1-1289-423-00-320-036-2-250	Federal RSAT- Unemployment Compensation	310.57
1-1289-423-00-320-036-2-583	Federal RSAT- Out of County Employee Travel	945.00
1-1289-423-00-320-036-2-584	Federal RSAT- Registration Fees	305.00
1-1289-423-00-320-036-2-610	Federal RSAT- General Supplies	3,921.75
1-1289-423-00-320-036-2-640	Federal RSAT- Reference Materials	1,497.50
1-1289-423-00-320-036-2-660	Federal RSAT- Furniture & Equipment	1,837.50
TOTAL APPROPRIATION		77,975.50
1-1297-491-01-320-036-2-289	Interfund Transfer out	77,975.50
1-1297-423-54-320-020-2-630	Food	(77,975.50)
1-1289-391-01-320-036-2-297	Transfer In - SATF (DP)	77,975.50
TOTAL REVENUES		77,975.50

REASON:

To add the 25% cash match to the RSAT from the SATF.

Faustino Lopez, Director
Hidalgo County CSCD

Date

Arcilia Duran, CPA

Date

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0.*
51,762.36+
6,824.45+
 22.20+
3,959.82+
6,589.35+
 310.57+
 945.00+
 305.00+
3,921.75+
1,497.50+
1,837.50+
77,975.50*
0.*

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