

DATE: December 20, 2021
 DEPARTMENT HEAD: Faustino Lopez, Executive Director
 DEPARTMENT NAME: Adult Probation
 PROGRAM: Hidalgo County Virtual Supervision Caseload
 ACCOUNT NUMBER: 1-1289-423-00-320-053-2-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
1-1289-423-00-320-053-2-113	H C Virtual Supervision Caseload Full-Time Employees	225,400.80
1-1289-423-00-320-053-2-211	H C Virtual Supervision Caseload Health Insurance	41,091.60
1-1289-423-00-320-053-2-212	H C Virtual Supervision Caseload Life Insurance	146.52
1-1289-423-00-320-053-2-220	H C Virtual Supervision Caseload FICA	17,243.17
1-1289-423-00-320-053-2-230	H C Virtual Supervision Caseload Retirement	28,693.52
1-1289-423-00-320-053-2-250	H C Virtual Supervision Caseload Unemployment Compensation	1,352.39
1-1289-423-00-320-053-2-841	H C Virtual Supervision Caseload Aid to Governmental Agencies	144,779.00
1-1289-423-00-320-053-2-350	H C Virtual Supervision Caseload Other Services	253,000.00
1-1289-423-00-320-053-2-583	H C Virtual Supervision Caseload Out of County Employee Travel	3,201.00
TOTAL APPROPRIATION		714,908.00
1-1289-331-11-320-053-2-000	H C Virtual Supervision Caseload Revenue	714,908.00
TOTAL REVENUES		714,908.00

REASON:

To setup the FY2022 Hidalgo County Virtual Supervision Caseload grant budget. Award # 15PBJA-21-GG-02794-SMTP from 10/01/2021 to 9/30/2024.

Comm Crt.

 Faustino Lopez, Director
 Hidalgo County CSCD

 Date

 Arcilia Duran, CPA

 Date