

DATE: November 14, 2023  
 DEPARTMENT HEAD: Faustino Lopez, Director  
 DEPARTMENT NAME: Adult Probation  
 PROGRAM: HIDALGO COUNTY RSAT  
 ACCOUNT NUMBER: 3-1289-423-00-320-036-4-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
3-1289-423-00-320-036-4-113				Federal RSAT-	Full-Time Employees	143,351.05
3-1289-423-00-320-036-4-211				Federal RSAT-	Health Insurance	26,725.87
3-1289-423-00-320-036-4-212				Federal RSAT-	Life Insurance	88.24
3-1289-423-00-320-036-4-220				Federal RSAT-	FICA	10,966.36
3-1289-423-00-320-036-4-230				Federal RSAT-	Retirement	18,592.63
3-1289-423-00-320-036-4-250				Federal RSAT-	Unemployment Compensation	860.09
3-1289-423-00-320-036-4-610				Federal RSAT-	General Supplies	5,906.25
3-1289-423-00-320-036-4-640				Federal RSAT-	Reference Materials	2,244.37
<b>TOTAL APPROPRIATION</b>						<b>208,734.86</b>
3-1289-331-12-320-036-4-000				Federal RSAT - Revenues		208,734.86
<b>TOTAL REVENUES</b>						<b>208,734.86</b>

**REASON:**

To setup the FY2024 Hidalgo County RSAT grant #2928009 from 10/1/2023 to 9/30/2024. The grant has a 25% cash match from the TDCJ-CJAD SATF grant.

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 Faustino Lopez, Director  
 Hidalgo County CSCD

\_\_\_\_\_  
 Date

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 Linda Fong, CPFO  
 Interim County Auditor

\_\_\_\_\_  
 Date