

DATE: October 23, 2024
 DEPARTMENT HEAD: Faustino Lopez, Director
 DEPARTMENT NAME: Adult Probation
 PROGRAM: HIDALGO COUNTY RSAT
 ACCOUNT NUMBER: 4-1289-423-00-320-036-5-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 |
|-----------------------------|--|--|--|--|-------------------------|-------------------------------|-------------------|
| 4-1289-423-00-320-036-5-113 | | | | | Federal RSAT- | Full-Time Employees | 143,442.50 |
| 4-1289-423-00-320-036-5-211 | | | | | Federal RSAT- | Health Insurance | 24,557.15 |
| 4-1289-423-00-320-036-5-212 | | | | | Federal RSAT- | Life Insurance | 80.51 |
| 4-1289-423-00-320-036-5-220 | | | | | Federal RSAT- | FICA | 10,973.35 |
| 4-1289-423-00-320-036-5-230 | | | | | Federal RSAT- | Retirement | 20,670.07 |
| 4-1289-423-00-320-036-5-250 | | | | | Federal RSAT- | Unemployment Compensation | 860.66 |
| 4-1289-423-00-320-036-5-583 | | | | | Federal RSAT- | Out of County Employee Travel | 0.00 |
| 4-1289-423-00-320-036-5-610 | | | | | Federal RSAT- | General Supplies | 5,906.25 |
| 4-1289-423-00-320-036-5-640 | | | | | Federal RSAT- | Reference Materials | 2,244.37 |
| TOTAL APPROPRIATION | | | | | | | 208,734.86 |
| 4-1289-331-12-320-036-5-000 | | | | | Federal RSAT - Revenues | | 208,734.86 |
| TOTAL REVENUES | | | | | | | 208,734.86 |

REASON:

To setup the FY2025 Hidalgo County RSAT grant #2928010 from 10/1/2024 to 9/30/2025. The grant has a 27.93717% cash match from the TDCJ-CJAD SATF grant.

 Faustino Lopez, Director
 Hidalgo County CSCD

 Date

 Leticia Chavez
 Hidalgo County Auditor

 Date

| RSAT FUNDING | CASH MATCH SATF | TOTAL |
|-----------------|-----------------------|--------------|
| \$130,183.94 | \$43,394.65 | \$173,578.59 |
| \$22,523.33 | \$7,507.77 | \$30,031.10 |
| \$73.26 | \$24.42 | \$97.68 |
| \$9,959.07 | \$3,319.69 | \$13,278.76 |
| \$18,759.51 | \$6,253.17 | \$25,012.68 |
| \$781.11 | \$260.36 | \$1,041.47 |
| \$0.00 | \$0.00 | \$0.00 |
| \$5,906.25 | \$1,968.75 | \$7,875.00 |
| \$2,244.37 | \$748.13 | \$2,992.50 |
| \$190,430.84 | \$63,476.93 | \$253,907.78 |

| Albino Cantu % | | | |
|-----------------|-----------------------|----------|-------|
| RSAT FUNDING | CASH MATCH SATF | Total | |
| \$13,258.56 | \$12,636.30 | 25894.86 | 113 |
| \$2,033.82 | \$1,938.37 | 3972.19 | 211 |
| \$7.25 | \$6.91 | 14.16 | 212 |
| \$1,014.28 | \$966.68 | 1980.96 | 220 |
| \$1,910.56 | \$1,820.89 | 3731.45 | 230 |
| \$79.55 | \$75.82 | 155.37 | 250 |
| 18304.019 | 17444.971 | 35748.99 | Total |
| 289656.77 | \$80,921.91 | | |