

DATE: September 24, 2025
 DEPARTMENT HEAD: Faustino Lopez, Director
 DEPARTMENT NAME: Adult Probation
 PROGRAM: HIDALGO COUNTY RSAT
 ACCOUNT NUMBER: 5-1289-423-00-320-036-6-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
5-1289-423-00-320-	036-6-	113		Federal RSAT-	Full-Time Employees	165,484.19
5-1289-423-00-320-	036-6-	211		Federal RSAT-	Health Insurance	31,579.32
5-1289-423-00-320-	036-6-	212		Federal RSAT-	Life Insurance	98.24
5-1289-423-00-320-	036-6-	220		Federal RSAT-	FICA	12,659.54
5-1289-423-00-320-	036-6-	230		Federal RSAT-	Retirement	25,501.12
5-1289-423-00-320-	036-6-	250		Federal RSAT-	Unemployment Compensation	992.90
5-1289-423-00-320-	036-6-	583		Federal RSAT-	Out of County Employee Travel	0.00
5-1289-423-00-320-	036-6-	584		Federal RSAT-	Registration Fees	0.00
5-1289-423-00-320-	036-6-	610		Federal RSAT-	General Supplies	3,119.63
5-1289-423-00-320-	036-6-	640		Federal RSAT-	Reference Materials	2,218.50
5-1289-423-00-320-	036-6-	660		Federal RSAT-	Furniture & Equipment	0.00
TOTAL APPROPRIATION						241,653.44
5-1289-331-12-320-	036-6-	000		Federal RSAT - Revenues		241,653.44
5-1289-491-01-000-	297-6-	891		Transfer In - SATF (DP)		0.00
TOTAL REVENUES						241,653.44

REASON:

To setup the FY2026 Hidalgo County RSAT grant #2928010 from 10/1/2025 to 9/30/2026. The grant has a 25% 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
\$220,645.59	\$55,161.40	\$165,484.19
\$42,105.76	\$10,526.44	\$31,579.32
\$130.98	\$32.75	\$98.24
\$16,879.39	\$4,219.85	\$12,659.54
\$34,001.49	\$8,500.37	\$25,501.12
\$1,323.87	\$330.97	\$992.90
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$4,159.51	\$1,039.88	\$3,119.63
\$2,958.00	\$739.50	\$2,218.50
\$0.00	\$0.00	\$0.00
\$322,204.59	\$80,551.15	\$241,653.44