

**WEBB COUNTY
REQUEST FOR BUDGET APPROPRIATION TRANSFER
OR SUPPLEMENTAL BUDGET**

INSTRUCTIONS:

ALL budget appropriation transfer and supplemental budget requests for grants and forfeitures require Auditor's Office pre-approval for court agenda. Please submit the signed form to the Auditor's Office for review along with copy of grant award, terms of award, proof of receipt of additional revenue and/or other backup to support this request for our review. Should pre-approval be granted, the Department will be notified and Auditor's Office will upload the signed form as part of the proposed agenda item. Agenda items will be between Auditor's Office sponsored by the Department requesting the budget amendment.

Requesting Department : 406th Judicial District Court Adult Drug Court Program

Date of Request: 10/16/2019

Request Type (check one):

☐

Departmental Line Item Transfer
(Check if transfer within existing budget)

☒

Supplemental Budget
(Check if new unbudgeted revenue / expenditure)

Transfer From / Supplemental Revenue:

Account Number	Account Name	Amount
2353-2040-330300-030	Grant revenue	\$824,447.59
TOTAL		\$824,447.59

Transfer To / Supplemental Expenditure Accounts:

Account Number	Account Name	Amount
2353-2040-003-410000	Payroll	\$294,704.42
2353-2040-003-421000	Insurance	\$46,082.50
2353-2040-003-422000	Fica	\$23,044.55
2353-2040-003-423000	Retire	\$34,925.60
2353-2040-003-425000	Unemployment	\$2,281.34
2353-2040-003-426000	Work comp	\$2,855.56
2353-2040-003-432001	Professional services	\$223,220.00
2353-2040-003-428000	Administrative travel	\$14,043.87
TOTAL		\$641,157.84

Justification for Request:

Approved by Department Signing Authority:

Judge Oscar J. Hale, Jr.

Print Name/Title


Signature

FOR AUDITOR'S USE ONLY

Recommended by County

Auditor's Office: _____

Date: _____

FOR BUDGET OFFICE USE ONLY

Commissioners Court Approval Date: _____

Agenda
Item : _____

Date Entered by Budget Office: _____

Initials: _____

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Transfer From / Supplemental Revenue:

Account Number	Account Name	Amount
TOTAL		\$824,447.59

Transfer To / Supplemental Expenditure Accounts:

Account Number	Account Name	Amount
2353-2040-003-459020	Other expenses	\$176,466.00
2353-2040-003-461000	Materials and supplies	\$6,823.75
TOTAL		\$183,289.75

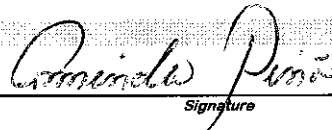
Justification for Request:

Year end balances must be carried over in order to continue the availability of these grant funds.

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Judge Oscar J. Hale, Jr.

Print Name/Title


Signature

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