

POSITION MANAGEMENT REQUEST FORM

Business Unit Name: Resources for Children and Adults Business Unit Number: 88000

SECTION I – TYPE OF REQUEST

Function	Check Applicable	Comments
Position Update	<input checked="" type="checkbox"/>	May require Commissioners Court approval
Position Reclassification	<input type="checkbox"/>	May require Commissioners Court approval
New Position Request	<input type="checkbox"/>	Requires Commissioners Court approval
Is additional office space required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

SECTION II – REASON FOR REQUEST

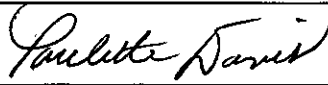
Grant Renewal

SECTION III – PROPOSED EFFECTIVE DATE

Proposed Effective Date	09/24/2022	Date must be the beginning of a pay period. For requests requiring Commissioners Court approval, the earliest effective date will be the first pay period after approval.
Grant Effective Date	From: 10/01/2022 To: 09/30/2023	

SECTION IV – POSITION DATA

Current <i>Use "Pos_List_File" (PCN Download) to complete all fields</i>		Proposed <i>Complete all fields for a new position or change appropriate field(s) for existing position.</i>	
		Number of Positions	
Position Description (Title)	SPECIALIST, CRISIS TRIAD-CST	Position Description (Title-30 Spaces Max)	
Job Code Description	000153	Job Code Description	
Position Number	10021865	Position Number (HRRM Use Only)	
Company (CS, FC, HC, JV or PA)	HC	Company (CS, FC, HC, JV or PA)	
Business Unit	88000	Business Unit	
Home Department ID Number	88060400	Home Department ID Number	
Location	DEFAULT	Location	
Full Time, Part Time or Temporary	Full Time	Full Time, Part Time or Temporary	
Budgeted Hours	40	Budgeted Hours	
Salary Range Maximum	\$39.71	Salary Range Maximum	
FLSA Code	Non-Exempt	FLSA Code	
Reports To Position Number	10021970	Reports To Position Number	
Fund Code	2601	Fund Code	
Funding Department ID Number	88060400	Funding Department ID Number	
Account (Same for all Business Units)	510010	Account (Same for all Business Units)	510010
Business Unit PC (Projects or Grants only)	HC001	Business Unit PC (Projects or Grants only)	
Project/Grant (Projects or Grants only)	100001000000975	Project/Grant (Projects or Grants only)	100001000001335
Activity ID (Projects or Grants only)	10001	Activity ID (Projects or Grants only)	
Resource Type (Not currently used)		Resource Type (Not currently used)	

	08/22/2022
Business Unit Approval (Business Unit Head or Designee)	Date

POSITION MANAGEMENT REQUEST FORM

Business Unit Name: Resources for Children and Adults Business Unit Number: 88000

SECTION I – TYPE OF REQUEST

Function	Check Applicable	Comments
Position Update	<input checked="" type="checkbox"/>	May require Commissioners Court approval
Position Reclassification	<input type="checkbox"/>	May require Commissioners Court approval
New Position Request	<input type="checkbox"/>	Requires Commissioners Court approval
Is additional office space required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

SECTION II – REASON FOR REQUEST


Grant Renewal

SECTION III – PROPOSED EFFECTIVE DATE

Proposed Effective Date	09/24/2022	Date must be the beginning of a pay period. For requests requiring Commissioners Court approval, the earliest effective date will be the first pay period after approval.
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SECTION IV – POSITION DATA

Current <i>Use "Pos_List_File" (PCN Download) to complete all fields</i>		Proposed <i>Complete all fields for a new position or change appropriate field(s) for existing position.</i>	
Position Description (Title)	SUPERVISOR, PROGRAM TRIAD-CST	Number of Positions	
Job Code Description	000334	Position Description (Title-30 Spaces Max)	
Position Number	10021970	Job Code Description	
Company (CS, FC, HC, JV or PA)	HC	Position Number (HRRM Use Only)	
Business Unit	88000	Company (CS, FC, HC, JV or PA)	
Home Department ID Number	88060400	Business Unit	
Location	DEFAULT	Home Department ID Number	
Full Time, Part Time or Temporary	Full Time	Location	
Budgeted Hours	40	Full Time, Part Time or Temporary	
Salary Range Maximum	\$39.71	Budgeted Hours	
FLSA Code	Exempt	Salary Range Maximum	
Reports To Position Number	10021930	FLSA Code	
Fund Code	2601	Reports To Position Number	
Funding Department ID Number	88060400	Fund Code	
Account (Same for all Business Units)	510010	Funding Department ID Number	
Business Unit PC (Projects or Grants only)	HC001	Account (Same for all Business Units)	510010
Project/Grant (Projects or Grants only)	100001000000975	Business Unit PC (Projects or Grants only)	
Activity ID (Projects or Grants only)	10001	Project/Grant (Projects or Grants only)	1000010000001335
Resource Type (Not currently used)		Activity ID (Projects or Grants only)	
		Resource Type (Not currently used)	

	08/22/2022
Business Unit Approval (Business Unit Head or Designee)	Date

POSITION MANAGEMENT REQUEST FORM

Business Unit Name: Resources for Children and Adults Business Unit Number: 88000

SECTION I – TYPE OF REQUEST

Function	Check Applicable	Comments
Position Update	<input checked="" type="checkbox"/>	May require Commissioners Court approval
Position Reclassification	<input type="checkbox"/>	May require Commissioners Court approval
New Position Request	<input type="checkbox"/>	Requires Commissioners Court approval
Is additional office space required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

SECTION II – REASON FOR REQUEST

Grant Renewal

SECTION III – PROPOSED EFFECTIVE DATE

Proposed Effective Date	09/24/2022	Date must be the beginning of a pay period. For requests requiring Commissioners Court approval, the earliest effective date will be the first pay period after approval.
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SECTION IV – POSITION DATA

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Position Description (Title)	ADMINISTRATIVE ASSISTANT II
Job Code Description	000041
Position Number	10022040
Company (CS, FC, HC, JV or PA)	HC
Business Unit	88000
Home Department ID Number	88060400
Location	DEFAULT
Full Time, Part Time or Temporary	Full Time
Budgeted Hours	40
Salary Range Maximum	\$24.49
FLSA Code	Non-Exempt
Reports To Position Number	10021970
Fund Code	2601
Funding Department ID Number	88060400
Account (Same for all Business Units)	510010
Business Unit PC (Projects or Grants only)	HC001
Project/Grant (Projects or Grants only)	100001000000975
Activity ID (Projects or Grants only)	10001
Resource Type (Not currently used)	

	08/22/2022
Business Unit Approval (Business Unit Head or Designee)	Date

POSITION MANAGEMENT REQUEST FORM

Business Unit Name: Resources for Children and Adults Business Unit Number: 88000

SECTION I – TYPE OF REQUEST

Function	Check Applicable	Comments
Position Update	<input checked="" type="checkbox"/>	May require Commissioners Court approval
Position Reclassification	<input type="checkbox"/>	May require Commissioners Court approval
New Position Request	<input type="checkbox"/>	Requires Commissioners Court approval
Is additional office space required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

SECTION II – REASON FOR REQUEST

Grant Renewal

SECTION III – PROPOSED EFFECTIVE DATE

Proposed Effective Date	09/24/2022	Date must be the beginning of a pay period. For requests requiring Commissioners Court approval, the earliest effective date will be the first pay period after approval.
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SECTION IV – POSITION DATA

Current <i>Use "Pos_List_File" (PCN Download) to complete all fields</i>		Proposed <i>Complete all fields for a new position or change appropriate field(s) for existing position.</i>	
Position Description (Title)	COORDINATOR, MDT	Number of Positions	
Job Code Description	000137	Position Description (Title-30 Spaces Max)	
Position Number	10021949	Job Code Description	
Company (CS, FC, HC, JV or PA)	HC	Position Number (HRRM Use Only)	
Business Unit	88000	Company (CS, FC, HC, JV or PA)	
Home Department ID Number	88060400	Business Unit	
Location	DEFAULT	Home Department ID Number	
Full Time, Part Time or Temporary	Full Time	Location	
Budgeted Hours	40	Full Time, Part Time or Temporary	
Salary Range Maximum	\$27.71	Budgeted Hours	
FLSA Code	Non-Exempt	Salary Range Maximum	
Reports To Position Number	10021970	FLSA Code	
Fund Code	2601	Reports To Position Number	
Funding Department ID Number	88060400	Fund Code	
Account (Same for all Business Units)	510010	Funding Department ID Number	
Business Unit PC (Projects or Grants only)	HC001	Account (Same for all Business Units)	510010
Project/Grant (Projects or Grants only)	100001000000975	Business Unit PC (Projects or Grants only)	
Activity ID (Projects or Grants only)	10001	Project/Grant (Projects or Grants only)	100001000001335
Resource Type (Not currently used)		Activity ID (Projects or Grants only)	
		Resource Type (Not currently used)	

	08/22/2022
Business Unit Approval (Business Unit Head or Designee)	Date

POSITION MANAGEMENT REQUEST FORM

Business Unit Name: Resources for Children and Adults Business Unit Number: 88000

SECTION I – TYPE OF REQUEST

Function	Check Applicable	Comments
Position Update	<input checked="" type="checkbox"/>	May require Commissioners Court approval
Position Reclassification	<input type="checkbox"/>	May require Commissioners Court approval
New Position Request	<input type="checkbox"/>	Requires Commissioners Court approval
Is additional office space required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

SECTION II – REASON FOR REQUEST


Grant Renewal

SECTION III – PROPOSED EFFECTIVE DATE

Proposed Effective Date	09/24/2022	Date must be the beginning of a pay period. For requests requiring Commissioners Court approval, the earliest effective date will be the first pay period after approval.
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SECTION IV – POSITION DATA

Current <i>Use "Pos_List_File" (PCN Download) to complete all fields</i>		Proposed <i>Complete all fields for a new position or change appropriate field(s) for existing position.</i>	
Position Description (Title)	COORDINATOR, MDT	Number of Positions	
Job Code Description	000137	Position Description (Title-30 Spaces Max)	
Position Number	10021955	Job Code Description	
Company (CS, FC, HC, JV or PA)	HC	Position Number (HRRM Use Only)	
Business Unit	88000	Company (CS, FC, HC, JV or PA)	
Home Department ID Number	88060400	Business Unit	
Location	DEFAULT	Home Department ID Number	
Full Time, Part Time or Temporary	Full Time	Location	
Budgeted Hours	40	Full Time, Part Time or Temporary	
Salary Range Maximum	\$27.71	Budgeted Hours	
FLSA Code	Non-Exempt	Salary Range Maximum	
Reports To Position Number	10021970	FLSA Code	
Fund Code	2601	Reports To Position Number	
Funding Department ID Number	88060400	Fund Code	
Account (Same for all Business Units)	510010	Funding Department ID Number	
Business Unit PC (Projects or Grants only)	HC001	Account (Same for all Business Units)	510010
Project/Grant (Projects or Grants only)	100001000000975	Business Unit PC (Projects or Grants only)	
Activity ID (Projects or Grants only)	10001	Project/Grant (Projects or Grants only)	100001000001335
Resource Type (Not currently used)		Activity ID (Projects or Grants only)	
		Resource Type (Not currently used)	

 Business Unit Approval (Business Unit Head or Designee)	08/22/2022 Date
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POSITION MANAGEMENT REQUEST FORM

Business Unit Name: Resources for Children and Adults Business Unit Number: 88000

SECTION I – TYPE OF REQUEST

Function	Check Applicable	Comments
Position Update	<input checked="" type="checkbox"/>	May require Commissioners Court approval
Position Reclassification	<input type="checkbox"/>	May require Commissioners Court approval
New Position Request	<input type="checkbox"/>	Requires Commissioners Court approval
Is additional office space required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

SECTION II – REASON FOR REQUEST

Grant Renewal

SECTION III – PROPOSED EFFECTIVE DATE

Proposed Effective Date	<u>09/24/2022</u>	Date must be the beginning of a pay period. For requests requiring Commissioners Court approval, the earliest effective date will be the first pay period after approval.
Grant Effective Date	From: <u>10/01/2022</u> To: <u>09/30/2023</u>	

SECTION IV – POSITION DATA

Current <i>Use "Pos_List_File" (PCN Download) to complete all fields</i>		Proposed <i>Complete all fields for a new position or change appropriate field(s) for existing position.</i>	
Position Description (Title)	COORDINATOR, MDT	Position Description (Title-30 Spaces Max)	
Job Code Description	000137	Job Code Description	
Position Number	10022543	Position Number (HRRM Use Only)	
Company (CS, FC, HC, JV or PA)	HC	Company (CS, FC, HC, JV or PA)	
Business Unit	88000	Business Unit	
Home Department ID Number	88060400	Home Department ID Number	
Location	DEFAULT	Location	
Full Time, Part Time or Temporary	Full Time	Full Time, Part Time or Temporary	
Budgeted Hours	40	Budgeted Hours	
Salary Range Maximum	\$27.71	Salary Range Maximum	
FLSA Code	Non-Exempt	FLSA Code	
Reports To Position Number	10021870	Reports To Position Number	
Fund Code	2601	Fund Code	
Funding Department ID Number	88060400	Funding Department ID Number	
Account (Same for all Business Units)	510010	Account (Same for all Business Units)	510010
Business Unit PC (Projects or Grants only)	HC001	Business Unit PC (Projects or Grants only)	
Project/Grant (Projects or Grants only)	100001000000975	Project/Grant (Projects or Grants only)	100001000001335
Activity ID (Projects or Grants only)	10001	Activity ID (Projects or Grants only)	
Resource Type (Not currently used)		Resource Type (Not currently used)	

Paulate Davis
Business Unit Approval (Business Unit Head or Designee)

08/22/2022
Date

POSITION MANAGEMENT REQUEST FORM

Business Unit Name: Resources for Children and Adults Business Unit Number: 88000

SECTION I – TYPE OF REQUEST

Function	Check Applicable	Comments
Position Update	<input checked="" type="checkbox"/>	May require Commissioners Court approval
Position Reclassification	<input type="checkbox"/>	May require Commissioners Court approval
New Position Request	<input type="checkbox"/>	Requires Commissioners Court approval
Is additional office space required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

SECTION II – REASON FOR REQUEST

Grant Renewal

SECTION III – PROPOSED EFFECTIVE DATE

Proposed Effective Date	09/24/2022	Date must be the beginning of a pay period. For requests requiring Commissioners Court approval, the earliest effective date will be the first pay period after approval.
Grant Effective Date	From: 10/01/2022 To: 09/30/2023	

SECTION IV – POSITION DATA

Current <i>Use "Pos_List_File" (PCN Download) to complete all fields</i>	Proposed <i>Complete all fields for a new position or change appropriate field(s) for existing position.</i>
Position Description (Title)	SPECIALIST, CRISIS TRIAD-CST
Job Code Description	000152
Position Number	10021866
Company (CS, FC, HC, JV or PA)	HC
Business Unit	88000
Home Department ID Number	88060400
Location	DEFAULT
Full Time, Part Time or Temporary	Full Time
Budgeted Hours	40
Salary Range Maximum	\$30.49
FLSA Code	Non-Exempt
Reports To Position Number	10021970
Fund Code	2601
Funding Department ID Number	88060400
Account (Same for all Business Units)	510010
Business Unit PC (Projects or Grants only)	HC001
Project/Grant (Projects or Grants only)	100001000000975
Activity ID (Projects or Grants only)	10001
Resource Type (Not currently used)	

 Business Unit Approval (Business Unit Head or Designee)	08/22/2022 Date
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POSITION MANAGEMENT REQUEST FORM

Business Unit Name: Resources for Children and Adults Business Unit Number: 88000

SECTION I – TYPE OF REQUEST

Function	Check Applicable	Comments
Position Update	<input type="checkbox"/>	May require Commissioners Court approval
Position Reclassification	<input type="checkbox"/>	May require Commissioners Court approval
New Position Request	<input checked="" type="checkbox"/>	Requires Commissioners Court approval
Is additional office space required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

SECTION II – REASON FOR REQUEST

New Position

SECTION III – PROPOSED EFFECTIVE DATE

Proposed Effective Date	<u>09/24/2022</u>	Date must be the beginning of a pay period. For requests requiring Commissioners Court approval, the earliest effective date will be the first pay period after approval.
Grant Effective Date	From: <u>10/01/2022</u> To: <u>09/30/2023</u>	

SECTION IV – POSITION DATA

Current <i>Use "Pos_List_File" (PCN Download) to complete all fields</i>	Proposed <i>Complete all fields for a new position or change appropriate field(s) for existing position.</i>
	Number of Positions
	1
Position Description (Title)	Position Description (Title-30 Spaces Max) THERAPIST, INTEGR HEALTH SERV
Job Code Description	Job Code Description 000375
Position Number	Position Number (HRRM Use Only)
Company (CS, FC, HC, JV or PA)	Company (CS, FC, HC, JV or PA) HC
Business Unit	Business Unit 88000
Home Department ID Number	Home Department ID Number 88060400
Location	Location 820B000
Full Time, Part Time or Temporary	Full Time, Part Time or Temporary Full Time
Budgeted Hours	Budgeted Hours 40
Salary Range Maximum	Salary Range Maximum \$35.77
FLSA Code	FLSA Code Exempt
Reports To Position Number	Reports To Position Number 10023283
Fund Code	Fund Code 2601
Funding Department ID Number	Funding Department ID Number 88060400
Account (Same for all Business Units) <u>510010</u>	Account (Same for all Business Units) <u>510010</u>
Business Unit PC (Projects or Grants only)	Business Unit PC (Projects or Grants only) HC001
Project/Grant (Projects or Grants only)	Project/Grant (Projects or Grants only) 100001000001335
Activity ID (Projects or Grants only)	Activity ID (Projects or Grants only) 10001
Resource Type (Not currently used)	Resource Type (Not currently used)

Paulita Davis

08/23/2022

Business Unit Approval (Business Unit Head or Designee)

Date

**Temporary Transfer of Funds
2-month Projections for Salaries and Fringes
TRIAD Child Sex Trafficking**

Budget Category	Budget Item	Budget Item Description	OOG Requested Amount	2-month Temporary Transfer of Funds		
				22-Oct	22-Nov	Total
Personnel	Clerk	TRIAD-CST Administrative Assistant (Carmen Lozoya) (full-time) Provides administrative support to the TRIAD-CST pro	\$71,871.30	\$5,989.28	\$5,989.28	\$11,978.55
Personnel	Education, Financial, and,	Crisis Specialist I (Suzanne Anderson) (Sun-Wed) Organizes a multi-disciplinary coordinated crisis response to the rec	\$103,547.32	\$8,628.94	\$8,628.94	\$17,257.89
Personnel	Education, Financial, and,	Crisis Specialist I (Valentin Ramirez) (Wed-Sat) Organizes a multi-disciplinary coordinated crisis response to the recov	\$89,981.36	\$7,498.45	\$7,498.45	\$14,996.89
Personnel	Coordinator	MDT Coordinator #1 (Alicia Roland to start 12/20/21) Facilitates the initial and ongoing multi-disciplinary team (MDT,	\$82,327.81	\$6,860.65	\$6,860.65	\$13,721.30
Personnel	Coordinator	MDT Coordinator #2 (Charles Bowman to start 12/20/21) Facilitates the initial and ongoing multi-disciplinary team (M	\$82,327.81	\$6,860.65	\$6,860.65	\$13,721.30
Personnel	Coordinator	MDT Coordinator #3 (Esmeralda Lopez) Facilitates the initial and ongoing multi-disciplinary team (MDT) meetings de	\$88,125.14	\$7,343.76	\$7,343.76	\$14,687.52
Personnel	Specialist	TRIAD-CST Supervisor (Jeffrey Johnson) Provides administrative, personnel and fiscal supervision to all aspects of the program.	\$107,837.62	\$8,986.47	\$8,986.47	\$17,972.94
Personnel	Therapist	Therapist position (Mon-Fri, 40hrs/week) (vacant) to provide mental health services to meet the urgent needs of victi	\$90,000.00	\$7,500.00	\$7,500.00	\$15,000.00
			\$716,018.36	\$59,668.20	\$59,668.20	\$119,336.39
Personnel	Case Manager	Crisis Specialist Model position #1 (Iakarda varnado) acting as hotline staff relief to work 24 . hours a week or less. Organizes a	\$1,887.90			
Personnel	Case Manager	Crisis Specialist Model position #2 (Kahla Byrd-Colter) acting as hotline staff relief to work 24 . hours a week or less. Organizes a	\$7,188.00			
Personnel	Case Manager	Crisis Specialist Model position #3 (Lucrecia Montez) acting as hotline staff relief to work 24 . hours a week or less. Organizes a	\$7,707.00			
Personnel	Case Manager	Crisis Specialist Model position #4 (Jacquelyn Kortz) acting as hotline staff relief to work 24 . hours a week or less. Organizes a n	\$4,948.20			
Personnel	Case Manager	Crisis Specialist Model position #5 (Tiffany Bass) acting as hotline staff relief to work 24 . hours a week or less. Organizes a mult	\$1,920.00			
Contractual and Professional Service	Professional, Presentation, ;	Virtual training expenses for the Child Sex Trafficking Care Continuum(Two eight hour trainings - Trainer expense = \$650/day x	\$2,600.00			
Contractual and Professional Service	Vehicle Transportation-Rela	Transportation services and other associated costs to transport out-of-county child sex trafficking victims to their home county	\$2,000.00			
Travel and Training	In-State Registration Fees, T	Out of town Training for lodging (3 staff x 3 days x \$162/night) = \$1,458; out of town per diem (3 staff x 3 days x \$79/day) = \$;	\$3,369.42			
Travel and Training	In-State Incidentals and/or I	Estimated mileage of 8 staff x \$.585 per mile x 30 miles per month x 12 months = \$1,684.80	\$1,684.80			
Supplies and Direct Operating Expen	Cellular, Fax, Pager, and/or	Cell phone service for seven staff estimated at \$50/month x 8 staff x 12 months) = \$4200 .	\$4,800.00			
Supplies and Direct Operating Expen	Office Supplies (e.g., paper,	Office Supplies to be purchased are pens, paper, folders, toner, binders, scissors, postage, staples, staplers and staple remover;	\$1,000.00			
		A purchase a laptop computer to include the unit, monitor, docking station, keyboard and mouse for \$2,100 for the Therapist	\$2,100.00			
		One portable printer/scanner (\$150 x1=\$150) for therapist	\$150.00			
		One desk chair for the Therapist \$250 per chair x 1 = \$250.	\$250.00			
		Total Direct Cost	\$757,623.68			
Indirect Costs	Indirect Costs - De Minimus	Indirect cost on Direct Cost of \$757,623.68 x 3% = \$22,728.71 (OOG Funds)				\$22,728.71
		Total OOG Proposed Budget				\$780,352.39

BUDGET REVENUE/EXPENDITURE APPROPRIATION
TRANSFER FORM

SFY2023

REF (GL): _____ Journal Nm.: _____

REF (PROJ & ACTV): _____ Journal Nm.: _____

Department Name _____ TO _____ FROM _____

880- HC Resources for Children & Adult

Fund Description _____ Fund Description _____



SFY23 TRIAD Child Sex Trafficking

GLBU	FUND	DEPT	ACCT	PCBU	PROJ	ACTV	AMOUNT	GLBU	FUND	DEPT	ACCT	PCBU	PROJ	ACTV	AMOUNT
HCNTY	2601	88004300	510095	HC001	100001000001335	10001	87,871.00								
HCNTY	2601	88004300	520095	HC001	100001000001335	10001	6,722.36								
HCNTY	2601	88004300	520195	HC001	100001000001335	10001	10,086.15								
HCNTY	2601	88004300	520295	HC001	100001000001335	10001	773.26								
HCNTY	2601	88004300	520395	HC001	100001000001335	10001	87.87								
HCNTY	2601	88004300	520495	HC001	100001000001335	10001	13,765.75								
TOTAL							119,336.39	TOTAL							

Reason for Transfer

To set up temporary transfer of funds for TRIAD Child Sex Trafficking grantn PS1335 and reverse once the funds are awarded.

DEPARTMENT/BUDGET MANAGEMENT APPROVALS

Approved By 	Date 8/23/2021	Approved By 	Date
Dept. Head/Official Signature (TO)	Date	Dept. Head/Official Signature (FROM)	Date
Approved By	Date	Commissioners Court Approval Date	
Budget Management	Date		