IN THE MATTER OF TRANSFERRING OF BUDGET SURPLUS OF FORT BEND COUNTY
FOR THE YEAR 2021

On this the 4 day of **January** 2022 , the Commissioners' Court, with the following members being present:

KP George	-	County Judge
Vincent Morales	-	Commissioner Precinct #1
Grady Prestage	-	Commissioner Precinct #2
Andy Meyers	-	Commissioner Precinct #3
Kenneth R. DeMerchant	-	Commissioner Precinct #4

The following proceedings were had, to-writ,

THAT WHEREAS, theretofore, on September 22, 2020, the Court heard and approved the budget for the year 2021 for Fort Bend County; and

WHEREAS, on proper application, the Commissioners' Court has transferred an existing budget surplus to a budget of a similar kind and fund. The transfer does not increase the total of the budget.

The following transfers to said budget are hereby authorized:

Department Name: **District Attorney** Accounting Unit: **100480100**

TRANSFER TO:

ACCOUNT NAME	**ACCOUNT NUMBER**	**AMOUNT**
Budget AC Transfers	G480-21STAFFEXP	$ 83,672
Budget AC Transfers	G480-21VAWAPROS	$ 215,605
	TOTAL TRANSFERRED TO:	**$ 299,277**

TRANSFER FROM:

ACCOUNT NAME	**ACCOUNT NUMBER**	**AMOUNT**
Grant/Project Allocations	63620	$ 299,277
	TOTAL TRANSFERRED FROM:	**$ 299,277**

EXPLANATION: Transfer from Grant/Project Allocations to Budget AC Transfer for the County Match for the FY2021 CJD Grants: Victim Witness Staff Expansion & Violence Against Women Prosecutor.

Department Head: [signature] Date: 12/20/2021

*** USE WHOLE DOLLAR AMOUNTS ONLY ***

THE COUNTY OF FORT BEND

BY: ______________________

KP George, County Judge

X	**GL Transfer**
X	**AC Transfer**

VICTIM WITNESS STAFF EXPANSION
Grant # 1364519
FOR THE YEAR ENDING September 30, 2021

G480-21STAFFEXP

	2020 OCT	2020 NOV	2020 DEC	2021 JAN	2021 FEB	2021 MAR	2021 APR	2021 MAY	2021 JUNE	2021 JULY	2021 AUG	2021 SEPT	Total Expended	CJD Budget	Variance
Admin Secretary New: Brittany Perez															
Salary & Fringe (20000 & 21000)	4,926.98	3,139.98	3,274.26	3,041.04	2,975.36	2,257.06	4,197.46	2,776.05	3,000.61	2,685.88	2,767.94	4,771.16	39,615.82	42,657.94	2,842.12
Group Insurance (21200)	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	13,100.00	13,100.00	-
WC & UE (21300)	119.33	119.33	119.33	119.33	119.33	119.33	119.33	135.25	135.25	135.25	135.25	135.25	1,511.60	1,351.06	(160.54)
Total Assistant	6,137.98	4,350.98	4,485.26	4,252.04	4,186.36	3,468.06	5,408.46	4,004.97	4,227.53	3,912.80	3,994.86	5,998.10	54,427.42	57,109.00	2,681.58
Cash Match	(2,562.76)	(1,816.64)	(1,872.71)	(1,775.33)	(1,747.91)	(1,448.01)	(2,258.17)	(1,672.17)	(1,765.10)	(1,633.69)	(1,667.95)	(2,504.36)	(22,724.80)	(23,844.42)	(1,119.62)
CJD Share	3,575.22	2,534.34	2,612.55	2,476.71	2,438.45	2,020.07	3,150.29	2,332.80	2,462.43	2,279.11	2,326.91	3,493.74	31,702.62	33,264.58	1,561.96
Asst Coordinator New: J. Schlafer															
Salary & Fringe (20000 & 21000)	5,672.27	4,009.61	3,946.21	3,355.37	3,782.03	3,565.13	5,912.85	4,073.78	3,781.69	3,806.46	3,869.61	5,699.69	51,474.70	49,242.40	(2,232.30)
Group Insurance (21200)	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	13,100.00	13,100.00	-
WC & UE (21300)	119.33	119.33	119.33	119.33	119.33	119.33	119.33	135.25	135.25	135.25	135.25	135.25	1,511.60	1,559.60	48.00
Total Assistant	6,883.27	5,220.61	5,157.21	4,566.37	4,993.03	4,776.13	7,123.85	5,300.70	5,008.61	5,033.38	5,096.53	6,926.61	66,086.30	63,902.00	(2,184.30)
Cash Match	(2,735.34)	(2,074.62)	(2,049.42)	(1,814.63)	(1,984.18)	(1,897.99)	(2,830.94)	(2,106.44)	(1,990.37)	(2,000.21)	(2,025.31)	(2,752.56)	(26,262.01)	(25,394.00)	868.01
CJD Share	4,147.93	3,145.99	3,107.79	2,751.74	3,008.85	2,878.14	4,292.91	3,194.26	3,018.24	3,033.17	3,071.22	4,174.05	39,824.29	38,508.00	(1,316.29)
Asst Coordinator New: R. Williams															
Salary & Fringe (20000 & 21000)	5,846.93	3,940.98	3,541.38	3,727.00	3,735.90	3,725.64	5,364.83	3,927.88	3,915.64	3,514.80	3,860.49	2,800.29	47,901.76	51,280.84	3,379.08
Group Insurance (21200)	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	13,100.00	13,100.00	-
WC & UE (21300)	119.33	119.33	119.33	119.33	119.33	119.33	119.33	135.25	135.25	135.25	135.25	135.25	1,511.60	1,624.16	112.56
Total Assistant	7,057.93	5,151.98	4,752.38	4,938.00	4,946.90	4,936.64	6,575.83	5,154.80	5,142.56	4,741.72	5,087.41	4,027.21	62,513.36	66,005.00	3,491.64
Cash Match	(3,916.11)	(2,858.59)	(2,636.87)	(2,739.86)	(2,744.80)	(2,739.10)	(3,648.61)	(2,860.15)	(2,853.36)	(2,630.95)	(2,822.76)	(2,234.51)	(34,685.67)	(36,623.00)	(1,937.33)
CJD Share	3,141.82	2,293.39	2,115.51	2,198.14	2,202.10	2,197.54	2,927.22	2,294.65	2,289.20	2,110.77	2,264.65	1,792.70	27,827.69	29,382.00	1,554.31
In-State Travel (22000)													-	-	-
Cash Match													-	-	-
CJD Share	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total CJD	10,864.97	7,973.72	7,835.85	7,426.59	7,649.40	7,095.75	10,370.42	7,821.71	7,769.87	7,423.05	7,662.78	9,460.49	99,354.60	101,154.58	1,799.98
Cash Match	9,214.21	6,749.85	6,559.00	6,329.62	6,476.89	6,085.10	8,737.72	6,638.76	6,608.83	6,264.85	6,516.02	7,491.43	83,672.48	85,861.42	2,188.94
Grand Total	20,079.18	14,723.57	14,394.85	13,756.41	14,126.29	13,180.85	19,108.14	14,460.47	14,378.70	13,687.90	14,178.80	16,951.92	183,027.08	187,016.00	3,988.92
Admin Secretary Hours BP	91.22	60.81	60.81	60.81	60.81	60.81	91.22	60.81	60.81	60.81	60.81	60.81	790.54		
Asst Coordinator Hours JS	94.37	62.91	62.91	62.91	62.91	62.91	94.37	62.91	62.91	62.91	62.91	62.91	817.86		
Asst Coordinator Hours RW	53.42	35.61	35.61	35.61	35.61	35.61	53.42	35.61	35.61	35.61	35.61	35.61	462.95		

Activity Commitment Summary

LTD for period 12 of 2022 USD US Dollars

Activity G480-21STAFFEXP VICTIM WITNESS STAFF EXPANSION Estimate Currency USD
Levels 140-200-2021 Manager Status Code PS
Activity Group GRANTS-DA DISTRICT ATTORNEY Date Range 10/01/03 - 09/30/25 Active Budget 1

Account Category	Description	LTD Actual	LTD Commitment	LTD Budgeted	Variance Percent	Variance Amount	Over/Under Tolerance
10000	BILLED REVENUE	99354.60-		101154.58-	1.77-%	1799.98	Under
15900	COUNTY MATCH			85861.42-	999.90-%	85861.42	Under
20000	SALARIES	116374.80		119337.54	2.48-%	2962.74-	Under
21000	FRINGE BENEFITS-ACTU	22817.48		23843.64	4.30-%	1026.16-	Under
21200	GROUP INS	39300.00		39300.00			
21300	WC/UE	4534.80		4534.82		.02-	Under
Activity G480-21STAFFEXP	Total	83672.48	Cash Match		999.90 %	83672.48	Over

Violence Against Women Prosecutor & Investigator
Grant # 1344723
FOR THE YEAR ENDING August 31, 2021

G480-21VAWAPROS

	2020 SEPT	2020 OCT	2020 NOV	2020 DEC	2021 JAN	2021 FEB	2021 MAR	2021 APR	2021 MAY	2021 JUNE	2021 JULY	2021 AUG	Total Expended	CJD Budget	Variance
Prosecutor - Chad Bridges															
Salary & Fringe (20000 & 21000)	6,503.37	20,063.97	13,323.84	12,698.65	13,374.09	13,442.95	13,374.09	20,061.13	13,374.08	13,374.09	13,387.36	13,376.85	166,354.47	165,468.30	(886.17)
Group Insurance (21200)	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	13,100.00	13,100.00	-
WC & UE (21300)	293.33	293.33	293.33	293.33	293.33	293.33	293.33	293.33	293.33	293.33	293.33	291.64	3,518.31	5,240.70	1,722.40
Total Prosecutor	7,888.37	21,448.97	14,708.84	14,083.65	14,759.09	14,827.95	14,759.09	21,446.13	14,759.08	14,759.09	14,772.36	14,760.16	182,972.78	183,809.00	836.22
Cash Match	(4,771.59)	(12,974.24)	(8,897.21)	(8,519.04)	(8,927.61)	(8,969.26)	(8,927.61)	(12,972.52)	(8,927.60)	(8,927.61)	(8,935.63)	(8,928.25)	(110,678.18)	(111,184.00)	(505.82)
CJD Share CB	3,116.78	8,474.73	5,811.63	5,564.61	5,831.48	5,858.69	5,831.48	8,473.61	5,831.48	5,831.48	5,836.73	5,831.90	72,294.60	72,625.00	330.40
Investigator - Yolanda Jones-Woods															
Salary & Fringe (20000 & 21000)	3,440.71	11,490.22	7,088.37	6,991.28	6,892.34	6,850.99	6,861.32	10,297.16	7,037.01	6,861.33	6,909.32	9,371.64	90,091.69	83,894.89	(6,196.80)
Group Insurance (21200)	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	13,100.00	13,100.00	-
WC & UE (21300)	293.33	293.33	293.33	293.33	293.33	293.33	293.33	293.33	293.33	293.33	293.33	291.64	3,518.31	2,657.11	(861.20)
Total Investigator #1	4,825.71	12,875.22	8,473.37	8,376.28	8,277.34	8,235.99	8,246.32	11,682.16	8,422.01	8,246.33	8,294.32	10,754.95	106,710.00	99,652.00	(7,058.00)
Cash Match	(2,719.20)	(7,254.94)	(4,774.58)	(4,719.87)	(4,664.12)	(4,640.82)	(4,646.64)	(6,582.67)	(4,745.64)	(4,646.65)	(4,673.69)	(6,060.21)	(60,129.05)	(56,152.00)	3,977.05
CJD Share YJ	2,106.51	5,620.28	3,698.79	3,656.41	3,613.22	3,595.17	3,599.68	5,099.49	3,676.37	3,599.68	3,620.63	4,694.74	46,580.95	43,500.00	(3,080.95)
Investigator #2 - Anthony Ruggeroll (ended 5/14/2021)															
Salary & Fringe (20000 & 21000)	3,501.25	10,673.16	7,256.63	7,013.08	6,323.02	6,998.38	6,703.01	10,561.01	6,998.37	-	-	-	66,027.91	66,027.91	-
Group Insurance (21200)	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	1,091.67	-	-	10,916.67	10,916.67	0.00
WC & UE (21300)	293.33	293.33	293.33	293.33	293.33	293.33	293.33	293.33	293.33	293.33	-	-	2,933.33	2,933.33	(0.00)
Total Investigator #2	4,886.25	12,058.16	8,641.63	8,398.08	7,708.02	8,383.38	8,088.01	11,946.01	8,383.37	1,385.00	-	-	79,877.91	79,877.91	0.00
Cash Match	(1,626.43)	(4,013.66)	(2,876.44)	(2,795.37)	(2,565.68)	(2,790.48)	(2,692.16)	(3,976.33)	(2,790.47)	(461.01)	-	-	(26,588.02)	(26,588.02)	(0.00)
CDJ Share AR	3,259.82	8,044.50	5,765.19	5,602.71	5,142.34	5,592.90	5,395.85	7,969.68	5,592.90	923.99	-	-	53,289.89	53,289.89	(0.00)
New Investigator #2 -Misael Davila (started 5/17/2021)															
Salary & Fringe (20000 & 21000)	-	-	-	-	-	-	-	-	-	-	-	25,182.97	25,182.97	17,866.98	(7,315.99)
Group Insurance (21200)	-	-	-	-	-	-	-	-	-	-	1,091.67	1,091.67	2,183.33	2,183.33	(0.00)
WC & UE (21300)	-	-	-	-	-	-	-	-	-	-	293.33	291.64	584.97	(276.22)	(861.19)
Total Investigator #2	-	-	-	-	-	-	-	-	-	-	1,385.00	26,566.28	27,951.28	19,774.09	(8,177.19)
Cash Match	-	-	-	-	-	-	-	-	-	-	(461.01)	(8,842.81)	(9,303.82)	(6,581.98)	2,721.84
CDJ Share AR	-	-	-	-	-	-	-	-	-	-	923.99	17,723.47	18,647.48	13,192.11	(5,455.35)
In-State Travel (22000)												700.00	700.00	12,500.00	11,800.00
Cash Match	-	-	-	-	-	-	-	-	-	-	-	(700.00)	(700.00)	(12,500.00)	(11,800.00)
CDJ Share	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total CJD	8,483.12	22,139.51	15,275.61	14,823.72	14,587.04	15,046.76	14,827.01	21,542.77	15,100.74	10,355.15	10,381.35	20,044.22	182,607.00	182,607.00	(0.00)
Cash Match	9,117.21	24,242.84	16,548.23	16,034.29	16,157.41	16,400.56	16,266.41	23,531.53	16,463.72	14,035.27	14,070.33	32,737.16	215,604.96	213,006.00	(2,598.96)
Grand Total	17,600.33	46,382.35	31,823.84	30,858.01	30,744.45	31,447.32	31,093.42	45,074.30	31,564.46	24,390.42	24,451.68	52,781.38	398,211.96	395,613.00	(2,598.96)
															Over Budget
Prosecutor	63.22	94.83	63.22	63.22	63.22	63.22	63.22	94.83	63.22	63.22	63.22	63.22	821.83		
Investigator	69.84	104.76	69.84	69.84	69.84	69.84	69.84	104.76	69.84	69.84	69.84	69.84	907.96		
Investigator #2	69.84	104.76	69.84	69.84	69.84	69.84	69.84	104.76	69.84	69.84	69.84	69.84	907.96		
												% CJD	45.86%	46.16%	
												% FBC	54.14%	53.84%	
Group Insurance	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	3,275.00	39,300.00		
WC / UE	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	874.92	10,554.92		
	4,155.00	4,155.00	4,155.00	4,155.00	4,155.00	4,155.00	4,155.00	4,155.00	4,155.00	4,155.00	4,155.00	4,149.92	49,854.92		

Activity Commitment Summary

AC295 Date 12/20/21 Time 08:41

Commitment Analysis Summary
All Activities in List: CJD21

LTD for period 12 of 2022 USD US Dollars

Activity G480-21VAWAPROS 2021 VIOLENCE AGNST WOMEN PROS Estimate
Levels 140-202-2021 Manager
Activity Group GRANTS-DA DISTRICT ATTORNEY Date Range 10/01/03 - 09/30/25

Currency USD
Status Code PS
Active Budget 1

Account Category	Description	LTD Actual	LTD Commitment	LTD Budgeted	Variance Percent	Variance Amount	Over/Under Tolerance
10000	BILLED REVENUE	182607.00-		182607.00-			
15900	COUNTY MATCH			213006.00-	999.90-%	213006.00	Under
20000	SALARIES	290049.28		277761.00	4.42 %	12288.28	Over
21000	FRINGE BENEFITS-ACTU	57607.76		55496.00	3.80 %	2111.76	Over
21200	GROUP INS	39300.00		39300.00			
21300	WC/UE	10554.92		10556.00	.01-%	1.08-	Under
22000	TRAVEL	700.00		12500.00	94.40-%	11800.00-	Under
Activity G480-21VAWAPROS	Total	215604.96			999.90 %	215604.96	Over

Cash Match