

IN THE MATTER OF TRANSFERRING OF BUDGET SURPLUS OF FORT BEND COUNTY
FOR THE YEAR 2022

On this the 20 day of December 2021/2022, 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 14, 2021, the Court heard and approved the budget for the year 2022 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

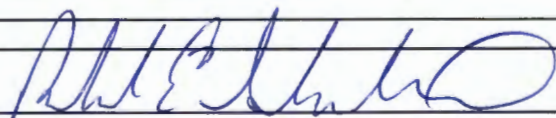
TRANSFER TO:

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
Budget AC Transfers	G480-22STAFFEXP	\$ 115,537
Budget AC Transfers	G480-22VAWAPROS	\$ 271,255
Budget AC Transfers	G480-22ADULTCRM	\$ 56,670
TOTAL TRANSFERRED TO:		\$ 443,462

TRANSFER FROM:

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
Grant/Project Allocations	63620	\$ 443,462
TOTAL TRANSFERRED FROM:		\$ 443,462

EXPLANATION: Transfer from Grant/Project Allocations to Budget AC Transfer for the County Match for the FY2022
CJD Grants: Victim Witness Staff Expansion & Violence Against Women Prosecutor.

Department Head:  Date: 12/12/2022

*** USE WHOLE DOLLAR AMOUNTS ONLY ***

THE COUNTY OF FORT BEND

BY: KP George, County Judge

<input checked="" type="checkbox"/>	GL Transfer
<input checked="" type="checkbox"/>	AC Transfer

VICTIM WITNESS STAFF EXPANSION
Grant # 1364520
FOR THE YEAR ENDING September 30, 2022

G480-22STAFFEXP

	2021 OCT	2021 NOV	2021 DEC	2022 JAN	2022 FEB	2022 MAR	2022 APR	2022 MAY	2022 JUNE	2022 JULY	2022 AUG	2022 SEPT	Total Expended	CJD Budget	Variance
Admin Secretary: Brittany Perez															
Salary & Fringe (20000 & 21000)	5,035.74	3,411.78	3,430.30	3,466.40	3,444.84	3,520.24	5,301.87	3,557.91	3,487.94	3,456.17	4,009.42	5,713.22	47,835.83	43,203.32	(4,632.51)
Group Insurance (21200)	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	16,100.00	16,100.00	-
WC & UE (21300)	126.33	126.33	126.33	126.33	126.33	126.33	126.33	126.33	126.33	126.33	126.33	125.67	1,515.33	1,355.66	(159.66)
Total Assistant	6,503.74	4,879.78	4,898.30	4,934.40	4,912.84	4,988.24	6,769.87	5,025.91	4,955.94	4,924.17	5,477.42	7,180.55	65,451.16	60,659.00	(4,792.16)
Cash Match	(2,937.24)	(2,203.82)	(2,212.18)	(2,228.49)	(2,218.75)	(2,252.80)	(3,057.43)	(2,269.82)	(2,238.22)	(2,223.87)	(2,473.73)	(5,870.80)	(32,187.15)	(27,394.99)	4,792.16
CJD Share	3,566.50	2,675.96	2,686.12	2,705.91	2,694.09	2,735.44	3,712.44	2,756.09	2,717.72	2,700.30	3,003.69	1,309.75	33,264.01	33,264.01	(0.00)
Asst Coordinator: J. Schlafer															
Salary & Fringe (20000 & 21000)	5,985.04	4,058.57	4,035.20	4,020.83	4,089.02	4,215.94	6,343.40	5,315.01	4,230.09	4,107.88	-	-	46,400.98	46,400.98	0.00
Group Insurance (21200)	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	-	-	13,416.67	13,416.67	0.00
WC & UE (21300)	126.33	126.33	126.33	126.33	126.33	126.33	126.33	126.33	126.33	126.33	-	-	1,263.33	1,263.34	0.00
Total Assistant	7,453.04	5,526.57	5,503.20	5,488.83	5,557.02	5,683.94	7,811.40	6,783.01	5,898.09	5,575.88	-	-	61,080.98	61,080.99	0.01
Cash Match	(3,201.92)	(2,374.28)	(2,364.24)	(2,358.07)	(2,387.37)	(2,441.89)	(3,355.88)	(2,914.07)	(2,447.97)	(2,395.47)	-	-	(26,241.16)	(26,241.16)	-
CJD Share	4,251.12	3,152.29	3,138.96	3,130.76	3,169.65	3,242.05	4,455.52	3,868.94	3,250.12	3,180.41	-	-	34,839.82	34,839.83	0.01
Asst Coordinator New: E. Warren															
Salary & Fringe (20000 & 21000)	-	-	-	-	-	-	-	-	-	-	3,340.09	6,677.37	10,017.46	3,446.84	(6,570.62)
Group Insurance (21200)	-	-	-	-	-	-	-	-	-	-	1,341.67	1,341.67	2,883.33	2,683.33	(0.00)
WC & UE (21300)	-	-	-	-	-	-	-	-	-	-	126.33	125.67	252.00	300.83	46.83
Total Assistant	-	-	-	-	-	-	-	-	-	-	4,808.09	8,144.70	12,952.79	6,431.00	(6,521.79)
Cash Match	-	-	-	-	-	-	-	-	-	-	(2,065.62)	(7,219.01)	(9,284.63)	(2,762.84)	6,521.79
CJD Share	-	-	-	-	-	-	-	-	-	-	2,742.47	925.69	3,668.16	3,668.16	(0.00)
Asst Coordinator: R. Williams															
Salary & Fringe (20000 & 21000)	4,101.41	3,889.41	3,629.11	3,942.88	4,159.37	4,110.53	6,233.87	4,363.44	4,330.92	4,402.72	8,094.41	7,357.13	58,615.20	51,832.55	(6,782.65)
Group Insurance (21200)	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	16,100.00	16,100.00	-
WC & UE (21300)	126.33	126.33	126.33	126.33	126.33	126.33	126.33	126.33	126.33	126.33	126.33	125.67	1,515.33	1,626.45	111.12
Total Assistant	5,569.41	5,357.41	5,097.11	5,410.88	5,627.37	5,578.53	7,701.87	5,831.44	5,796.92	5,870.72	9,562.41	8,824.46	76,230.53	69,559.00	(6,671.53)
Cash Match	(3,216.87)	(3,094.42)	(2,944.07)	(3,125.30)	(3,250.35)	(3,222.14)	(4,448.57)	(3,368.22)	(3,349.43)	(3,390.91)	(5,523.21)	(7,915.05)	(46,848.54)	(40,177.01)	6,671.53
CJD Share	2,352.54	2,262.99	2,153.04	2,285.58	2,377.02	2,356.39	3,253.30	2,463.22	2,449.49	2,479.81	4,039.20	909.41	29,381.99	29,381.99	(0.00)
In-State Travel (22000)															
Cash Match	-	-	-	-	-	-	1,425.00	-	3,447.12	-	-	-	4,872.12	5,157.00	284.88
CJD Share	-	-	-	-	-	-	(285.44)	-	(690.49)	-	-	-	(975.93)	(1,033.00)	(57.07)
Total CJD	10,170.16	8,091.24	7,978.12	8,122.25	8,240.76	8,333.88	12,560.82	9,088.25	11,173.96	8,360.52	9,785.36	3,144.87	105,050.46	105,278.00	227.81
Cash Match	9,356.03	7,672.52	7,520.49	7,711.86	7,856.47	7,916.83	11,147.32	8,552.11	8,726.11	8,010.25	10,062.56	21,004.86	115,537.41	97,609.00	(17,928.41)
Grand Total	19,526.19	15,763.76	15,498.61	15,834.11	16,097.23	16,250.71	23,708.14	17,640.36	19,900.07	16,370.77	19,847.92	24,149.73	220,587.60	202,887.00	(17,700.60)
Admin Secretary Hours BP	85.88	57.25	57.25	57.25	57.25	57.25	85.88	57.25	57.25	85.88	57.25	57.25	772.88		
Asst Coordinator Hours JS	89.32	59.55	59.55	59.55	59.55	59.55	89.32	59.55	59.55	89.32	-	-	684.81		
Asst Coordinator Hours RW	50.69	33.79	33.79	33.79	33.79	33.79	50.69	33.79	33.79	50.69	33.79	33.79	456.20		
Asst Coordinator Hours EW	-	-	-	-	-	-	-	-	-	-	59.55	59.55	119.10		

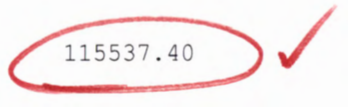
Activity Commitment Summary

AC295 Date 11/22/22
Time 11:20

Commitment Analysis Summary
All Activities in List: CJD22

LTD for period 12 of 2022 USD US Dollars

Activity Levels	Account	Group	Description	LTD Actual	LTD Commitment	LTD Budgeted	Variance Percent	Variance Amount	Over/Under Tolerance
Activity G480-22STAFFEXP VICTIM WITNESS STAFF EXPANSION Estimate Levels 140-200-2022 Manager Activity Group GRANTS-DA DISTRICT ATTORNEY Date Range 10/01/03 - 09/30/25 Currency USD Status Code PS Active Budget 1									
10000			BILLED REVENUE	105050.19-		105278.00-	.21-%	227.81	Under
15900			COUNTY MATCH			97609.00-	999.90-%	97609.00	Under
20000			SALARIES	135154.03		119639.72	12.96 %	15514.31	Over
21000			FRINGE BENEFITS-ACTU	27715.44		25243.98	9.79 %	2471.46	Over
21200			GROUP INS	48300.00		48300.00			
21300			WC/UE	4546.00		4546.30		.30-	Under
22000			TRAVEL	4872.12			999.90 %	4872.12	Over
23350			TRAINING			5157.00	999.90-%	5157.00-	Under
Activity	G480-22STAFFEXP		Total	115537.40			999.90 %	115537.40	Over



**Violence Against Women Prosecutor & Investigator
Grant # 1344724
FOR THE YEAR ENDING August 31, 2022**

G480-22VAWAPROS

	2021 SEPT	2021 OCT	2021 NOV	2021 DEC	2022 JAN	2022 FEB	2022 MAR	2022 APR	2022 MAY	2022 JUNE	2022 JULY	2022 AUG	Total Expended	CJD Budget	Variance
Prosecutor - Chad Bridges															
Salary & Fringe (20000 & 21000)	13,374.40	20,676.21	13,987.63	13,676.40	14,126.28	14,126.22	14,126.21	21,189.32	14,126.22	14,126.20	14,140.22	14,130.42	181,805.73	164,983.96	(16,821.77)
Group Insurance (21200)	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	16,100.00	16,100.00	-
WC & UE (21300)	323.33	323.33	323.33	323.33	323.33	323.33	323.33	323.33	323.33	323.33	323.33	324.67	3,881.33	5,177.04	1,295.70
Total Prosecutor	15,039.40	22,341.21	15,652.63	15,341.40	15,791.28	15,791.22	15,791.21	22,854.32	15,791.22	15,791.20	15,805.22	15,796.75	201,787.06	186,281.00	(15,526.06)
Cash Match	(9,556.18)	(14,195.81)	(9,945.83)	(9,748.07)	(10,033.93)	(10,033.89)	(10,033.88)	(14,521.85)	(10,033.89)	(10,033.86)	(9,642.61)	(11,382.24)	(129,162.06)	(113,636.00)	15,526.06
CJD Share CB	5,483.22	8,145.40	5,706.80	5,593.33	5,757.35	5,757.33	5,757.33	8,332.47	5,757.33	5,757.32	6,162.61	4,414.51	72,625.00	72,625.00	(0.00)
Investigator #1 - Yolanda Woods															
Salary & Fringe (20000 & 21000)	4,408.27	10,982.99	7,257.99	7,178.08	7,268.76	7,312.47	7,257.84	11,435.64	7,467.83	7,345.25	7,298.53	10,141.83	95,355.28	83,564.82	(11,790.46)
Group Insurance (21200)	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	16,100.00	16,100.00	-
WC & UE (21300)	323.33	323.33	323.33	323.33	323.33	323.33	323.33	323.33	323.33	323.33	323.33	324.67	3,881.33	2,622.18	(1,259.15)
Total Investigator #1	6,073.27	12,647.99	8,922.99	8,843.06	8,933.76	8,977.47	8,922.84	13,100.64	9,132.83	9,010.25	8,963.53	11,807.96	115,336.61	102,287.00	(13,049.61)
Cash Match	(3,681.29)	(7,666.53)	(5,408.63)	(5,360.20)	(5,415.16)	(5,441.66)	(5,408.54)	(7,940.90)	(5,535.83)	(5,461.53)	(5,151.57)	(9,364.77)	(71,636.62)	(58,787.00)	13,049.62
CJD Share YJ	2,391.98	4,981.46	3,514.36	3,482.68	3,518.60	3,535.81	3,514.30	5,159.74	3,597.00	3,548.72	3,811.96	2,443.19	43,500.00	43,500.00	0.00
Investigator #2 - Misael Davila															
Salary & Fringe (20000 & 21000)	5,322.36	12,127.06	7,965.36	7,976.63	5,274.63	8,048.29	4,210.30	12,054.27	10,068.65	8,039.92	8,054.01	18,920.73	108,080.21	85,521.42	(22,538.79)
Group Insurance (21200)	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	16,100.00	16,100.00	-
WC & UE (21300)	323.33	323.33	323.33	323.33	323.33	323.33	323.33	323.33	323.33	323.33	323.33	324.67	3,881.33	2,683.58	(1,197.75)
Total Investigator #2	6,987.36	13,792.06	9,630.36	9,641.63	6,939.63	9,711.29	5,875.30	13,719.27	11,733.65	9,704.92	9,719.01	20,587.06	128,041.54	104,305.00	(23,736.54)
Cash Match	(3,159.82)	(6,237.03)	(4,355.03)	(4,360.13)	(3,138.23)	(4,391.63)	(2,656.92)	(6,204.11)	(5,306.18)	(4,388.75)	(3,524.30)	(13,837.42)	(61,559.55)	(37,823.00)	23,736.55
CDJ Share AR	3,827.54	7,555.03	5,275.33	5,281.50	3,801.40	5,319.66	3,218.38	7,515.16	6,427.47	5,316.17	6,194.71	6,749.65	66,482.00	66,482.00	0.00
In-State Travel (22000)	-	-	-	-	-	-	-	2,900.00	-	5,271.70	350.00	175.00	8,696.70	12,500.00	3,803.30
Cash Match	-	-	-	-	-	-	-	(2,900.00)	-	(5,271.70)	(350.00)	(175.00)	(6,696.70)	(12,500.00)	(3,803.30)
CDJ Share	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total CJD	11,702.75	20,681.89	14,496.48	14,357.72	13,077.35	14,612.80	12,490.01	21,007.37	15,781.80	14,622.22	16,169.26	13,807.35	182,607.00	182,607.00	(0.00)
Cash Match	16,397.28	28,099.37	19,709.50	19,468.39	18,587.32	19,867.17	18,099.35	31,566.86	20,675.90	25,155.85	18,668.50	34,759.43	271,254.93	222,746.00	(48,508.93)
Grand Total	28,100.03	48,781.26	34,205.98	33,826.11	31,664.67	34,479.97	30,589.36	52,574.23	36,657.70	39,778.07	34,837.76	48,366.78	453,861.93	405,353.00	(48,508.93)
Prosecutor	62.39	93.58	62.39	62.39	62.39	62.39	62.39	93.58	62.39	62.39	93.58	62.39	842.21		
Investigator #1	68.04	102.07	68.04	68.04	68.04	68.04	68.04	102.07	68.04	68.04	102.07	68.04	918.59		
Investigator #2	68.04	102.07	68.04	68.04	68.04	68.04	68.04	102.07	68.04	68.04	102.07	68.04	918.59		
											% CJD		40.23%	45.05%	
											% FBC		59.77%	54.95%	

Activity Commitment Summary

AC295 Date 11/22/22
Time 11:20

Commitment Analysis Summary
All Activities in List: CJD22

LTD for period 12 of 2022 USD US Dollars

Activity Levels	Account	Group	Description	LTD Actual	LTD Commitment	LTD Budgeted	Variance Percent	Currency	Status Code	Active Budget	Variance Over/Under	USD PS 1 Tolerance
G480-22VAWAPROS	2022 VIOLENCE AGNST WOMEN PROS	Estimate						USD	PS	1		
140-202-2022		Manager										
GRANTS-DA	DISTRICT ATTORNEY	Date Range	10/01/03 - 09/30/25									
10000	BILLED REVENUE			182607.00-		182607.00-						
15900	COUNTY MATCH					222746.00-	999.90-%			222746.00	Under	
20000	SALARIES			319169.20		275863.00	15.69 %			43306.20	Over	
21000	FRINGE BENEFITS-ACTU			66052.02		58207.00	13.47 %			7845.02	Over	
21200	GROUP INS			48300.00		48300.00						
21300	WC/UE			11644.00		10483.00	11.07 %			1161.00	Over	
22000	TRAVEL			8696.70	175.00	12500.00	29.02-%			3628.30-	Under	
Activity G480-22VAWAPROS	Total			271254.92 ✓	175.00		999.90 %			271429.92	Over	

Activity Commitment Summary

AC295 Date 11/22/22
Time 11:20

Commitment Analysis Summary
All Activities in List: CJD22

LTD for period 12 of 2022 USD US Dollars

Activity Levels	Activity Group	Description	LTD Actual	LTD Commitment	LTD Budgeted	Variance Percent	Currency	Status Code	Active Budget	Variance Amount	Over/Under Tolerance
G480-22ADULTCRM FY2022 ADULT SEX CRIMES							USD	PS	1		
140-215-2022											
GRANTS-DA DISTRICT ATTORNEY											
Date Range 10/01/03 - 09/30/25											
10000		BILLED REVENUE	67660.23-		80000.00-	15.42-%			12339.77		Under
15900		COUNTY MATCH			67086.00-	999.90-%			67086.00		Under
20000		SALARIES	80616.49		101581.00	20.63-%			20964.51-		Under
21000		FRINGE BENEFITS-ACTU	16936.32		17296.00	2.07-%			359.68-		Under
21200		GROUP INS	16100.00		16100.00						
21300		WC/UE	3768.99		3860.00	2.35-%			91.01-		Under
22000		TRAVEL	1053.40		1560.00	32.47-%			506.60-		Under
22500		SUPPLIES	5854.59		6689.00	12.47-%			834.41-		Under
Activity	G480-22ADULTCRM	Total	56669.56			999.90 %			56669.56		Over