

Victim Case Coordination Program

Grant # 3058305

FOR THE YEAR ENDING September 30, 2023

G560-23VCTMCCP

	2022 OCT	2022 NOV	2022 DEC	2023 JAN	2023 FEB	2023 MAR	2023 APR	2023 MAY	2023 JUN	2023 JUL	2023 AUG	2023 SEP	Total Expended	CJD Budget	Variance
Rosales, Gabriela															
Salary & Fringe (20000 & 21000)	3,728.17	3,733.99	3,757.24	3,737.59	3,743.39	5,649.04	3,979.43	3,924.14	3,986.44	3,948.71	3,948.69	5,935.35	50,072.18	54,554.74	4,482.56
Group Insurance (21200)	1,362.50	1,362.50	1,362.50	1,362.50	1,362.50	1,362.50	1,362.50	1,362.50	1,362.50	1,362.50	1,362.50	1,362.50	16,350.00	16,350.00	-
WC & UE (21300)	143.08	143.08	143.08	143.08	143.08	143.08	143.08	143.08	143.08	143.08	143.08	143.12	1,717.00	1,717.26	0.26
Total Assistant	5,233.75	5,239.57	5,262.82	5,243.17	5,248.97	7,154.62	5,485.01	5,429.72	5,492.02	5,454.29	5,454.27	7,440.97	68,139.18	72,622.00	4,482.82
Cash Match	(1,046.72)	(1,047.89)	(1,052.54)	(1,048.61)	(1,049.77)	(1,430.88)	(1,096.97)	(1,085.91)	(1,098.37)	(1,090.83)	(1,090.82)	(1,488.15)	(13,627.46)	(14,524.00)	(896.54)
CJD Share	4,187.03	4,191.68	4,210.28	4,194.56	4,199.20	5,723.74	4,388.04	4,343.81	4,393.65	4,363.46	4,363.45	5,952.82	54,511.72	58,098.00	3,586.28
Travel : 22000															
Travel & Training	-	-	-	-	-	-	350.00	162.00	-	-	-	-	512.00	549.00	37.00
Cash Match	-	-	-	-	-	-	(70.13)	(32.46)	-	-	-	-	(102.59)	(110.00)	(7.41)
CJD Share	-	-	-	-	-	-	279.87	129.54	-	-	-	-	409.41	439.00	29.59
Supplies: 22500															
Cell phone & air time	45.00	45.00	45.00	45.00	29.07	41.81	41.87	41.83	41.79	41.81	83.60	-	501.78	604.00	102.22
Cash Match	(9.01)	(9.01)	(9.01)	(9.01)	(5.82)	(8.38)	(8.39)	(8.38)	(8.37)	(8.38)	(16.75)	-	(100.51)	(121.00)	(20.49)
CJD Share	35.99	35.99	35.99	35.99	23.25	33.43	33.48	33.45	33.42	33.43	66.85	-	401.27	483.00	81.73
Total CJD	4,223.02	4,227.67	4,246.27	4,230.55	4,222.45	5,757.17	4,701.39	4,506.80	4,427.07	4,396.89	4,430.30	5,952.82	55,322.40	59,020.00	3,697.60
Cash Match	1,055.73	1,056.90	1,061.55	1,057.62	1,055.59	1,439.26	1,175.49	1,126.75	1,106.74	1,099.21	1,107.57	1,488.15	13,830.56	14,755.00	924.44
Grand Total	5,278.75	5,284.57	5,307.82	5,288.17	5,278.04	7,196.43	5,876.88	5,633.55	5,533.81	5,496.10	5,537.87	7,440.97	69,152.96	73,775.00	4,622.04

HOURS:

Victim Liaison Assistant	159.39	159.39	239.08	159.39	159.39	159.39	159.39	159.39	239.08	159.39	159.39	159.39	2,072.03		
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Cash Match 13,830.56

Allocated 14,568.00

Balance/Available 737.44

Rosales, Gabriela
1011019
Cell Phone Sprint
#281-619-4114

63620 GRANT/PROJECT ALLOC	0	0	42,285	0	42,285	41,392	41,392
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[Entity] Budget Detail Desc.	Note	Total
[100560100] Salary/Fringe-ICAC Investigator		26,824
[100560100] Salary/Fringe-Victim Coordinator	G560-23VCTMCCP	14,568
Total		41,392

Activity Commitment Summary

LTD for period 12 of 2023 USD US Dollars

Activity Levels	G560-23VCTMCCP 140-200-2023	Victim Case Coordination Prgm	Estimate Manager				Currency	USD
Activity Group	GRANTS-SHERIFF	SHERIFF'S OFFICE	Date Range	10/01/2003 - 09/30/2026			Status Code	PS
Account							Active Budget	1
Category	Description	LTD Actual	LTD Commitment	LTD Budgeted	Variance Percent	Variance Amount	Over/Under Tolerance	
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10000	BILLED REVENUE	55322.40-		59020.00-	6.26-%	3697.60	Under	
15900	COUNTY MATCH			14755.00-	999.90-%	14755.00	Under	
20000	SALARIES	41582.16		45191.14	7.98-%	3608.98-	Under	
21000	FRINGE BENEFITS-ACTU	8490.02		9363.60	9.32-%	873.58-	Under	
21200	GROUP INS	16350.00		16350.00				
21300	WC/UE	1717.00		1717.26	.01-%	.26-	Under	
22000	TRAVEL	512.00		549.00	6.73-%	37.00-	Under	
22500	SUPPLIES	501.78		604.00	16.92-%	102.22-	Under	
Activity	G560-23VCTMCCP	Total	13830.56		999.90 %	13830.56	Over	

G560-23VAWALAW

Cash Match	26,351.39
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Activity Commitment Summary

LTD for period 12 of 2023 USD US Dollars

Activity Levels	G560-23VAWALAW 140-216-2023	Violence Against Women Law	Estimate Manager				Currency Status Code	USD PS
Activity Group	GRANTS-SHERIFF	SHERIFF'S OFFICE	Date Range	10/01/2003 - 09/30/2026			Active Budget	1
Category	Description	LTD Actual	LTD Commitment	LTD Budgeted	Variance Percent		Variance Amount	Over/Under Tolerance
10000	BILLED REVENUE	52802.87-		66289.00-	20.34-%		13486.13	Under
15900	COUNTY MATCH			31219.00-	999.90-%		31219.00	Under
20000	SALARIES	49048.13		60703.50	19.20-%		11655.37-	Under
21000	FRINGE BENEFITS-ACTU	9898.05		12577.77	21.30-%		2679.72-	Under
21200	GROUP INS	16350.00		16350.00				
21300	WC/UE	2307.00		2306.73	.01 %		.27	Over
22000	TRAVEL	1551.08		5570.00	72.15-%		4018.92-	Under
Activity	G560-23VAWALAW	Total	26351.39		999.90 %		26351.39	Over