IN THE MATTER OF TRANSFERRING OF BUDGET SURPLUS OF FORT BEND COUNTY
FOR THE YEAR 2023

On this the 21 day of November 2022/2023 , 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
Dexter L. McCoy	-	Commissioner Precinct #4

The following proceedings were had, to-writ,

THAT WHEREAS, theretofore, on September 13, 2022, the Court heard and approved the budget for the year 2023 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	G480-23STAFFEXP	$	127,217
Budget AC Transfers	G480-23VAWAPROS	$	303,214
Budget AC Transfers	G480-23ADULTCRM	$	63,641
Budget AC Transfers	G480-23HUMNTRAF	$	19,406
Budget AC Transfers	G480-23DVHRT	$	16,218
	TOTAL TRANSFERRED TO:	**$**	**529,695**

TRANSFER FROM:

ACCOUNT NAME	**ACCOUNT NUMBER**		**AMOUNT**
Grant/Project Allocations	63620	$	368,479
Longevity	61400	$	161,216
	TOTAL TRANSFERRED FROM:	**$**	**529,695**

EXPLANATION: Transfer from Grant/Project Allocations to Budget AC Transfer for the County Match for the FY2023; CJD Grants: Victim Witness Staff Expansion, Violence Against Women Prosecutor, Adult Sex Crimes Prosecutor & Human Trafficking Investigation & Prosecution Project. Other: Domestic Violence High Risk Team.

Department Head: [signature] Date: 7-Nov-23

*** 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 # 1364521
FOR THE YEAR ENDING September 30, 2023

G480-23STAFFEXP

	2022 OCT	2022 NOV	2022 DEC	2023 JAN	2023 FEB	2023 MAR	2023 APR	2023 MAY	2023 JUNE	2023 JULY	2023 AUG	2023 SEPT	Total Expended	CJD Budget	Variance
Admin Secretary: E. Warren															
Salary & Fringe (20000 & 21000)	4,647.29	4,654.55	4,656.95	4,872.01	4,676.61	6,938.90	4,625.91	4,893.69	4,637.23	4,631.46	4,631.49	6,954.45	60,820.54	60,518.03	(302.51)
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)	148.47	148.47	148.47	148.47	148.47	148.47	148.47	148.47	148.47	148.47	148.47	148.46	1,781.67	1,904.97	123.31
Total Assistant	6,158.26	6,165.52	6,167.92	6,382.98	6,187.58	8,449.87	6,136.88	6,404.66	6,148.20	6,142.43	6,142.46	8,465.41	78,952.21	78,773.00	(179.21)
Cash Match	(3,215.43)	(3,219.22)	(3,220.48)	(3,332.77)	(3,230.74)	(4,411.96)	(3,204.27)	(3,344.09)	(3,210.19)	(3,207.18)	(3,207.18)	(4,420.07)	(41,223.58)	(41,130.00)	93.58
CJD Share	2,942.83	2,946.30	2,947.44	3,050.21	2,956.84	4,037.91	2,932.61	3,060.57	2,938.01	2,935.25	2,935.28	4,045.34	37,728.63	37,643.00	(85.63)
Asst Coordinator: R. Williams															
Salary & Fringe (20000 & 21000)	5,330.96	5,368.71	4,910.90	4,668.52	4,647.19	6,689.38	4,526.12	4,443.53	4,504.34	4,416.01	4,436.65	6,613.69	60,556.00	57,690.04	(2,865.96)
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)	148.47	148.47	148.47	148.47	148.47	148.47	148.47	148.47	148.47	148.47	148.47	148.46	1,781.67	1,815.96	34.29
Total Assistant	6,841.93	6,879.68	6,421.87	6,179.49	6,158.16	8,200.35	6,037.09	5,954.50	6,015.31	5,926.98	5,947.62	8,124.65	78,687.67	75,856.00	(2,831.67)
Cash Match	(3,520.15)	(3,539.57)	(3,304.03)	(3,179.32)	(3,168.35)	(4,219.05)	(3,106.06)	(3,063.57)	(3,094.85)	(3,049.41)	(3,060.03)	(5,948.44)	(42,252.83)	(42,737.00)	(484.17)
CJD Share	3,321.78	3,340.11	3,117.84	3,000.17	2,989.81	3,981.30	2,931.03	2,890.93	2,920.46	2,877.57	2,887.59	2,176.21	36,434.84	33,119.00	(3,315.84)
Asst Coordinator: A. Cummins															
Salary & Fringe (20000 & 21000)	-	-	4,650.07	4,715.65	4,650.92	6,976.38	4,665.51	4,650.93	4,767.11	4,701.96	4,650.92	7,027.40	51,456.85	51,596.84	139.99
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)	148.47	148.47	148.47	148.47	148.47	148.47	148.47	148.47	148.47	148.47	148.47	148.46	1,781.67	1,624.16	(157.51)
Total Assistant	1,510.97	1,510.97	6,161.04	6,226.62	6,161.89	8,487.35	6,176.48	6,161.90	6,278.08	6,212.93	6,161.89	8,538.36	69,588.52	69,571.00	(17.52)
Cash Match	(851.28)	(851.28)	(3,471.11)	(3,508.06)	(3,471.59)	(4,781.74)	(3,479.81)	(3,471.59)	(3,537.05)	(3,500.34)	(3,471.59)	(4,810.48)	(39,205.92)	(35,794.00)	3,411.92
CJD Share	659.69	659.69	2,689.93	2,718.56	2,690.30	3,705.61	2,696.67	2,690.31	2,741.03	2,712.59	2,690.30	3,727.88	30,382.60	33,777.00	3,394.40
In-State Travel (22000)	-	-	-	-	546.84	-	1,710.00	-	3,390.27	-	-	-	5,647.11	1,120.00	(4,527.11)
Cash Match	-	-	-	-	-	-	(1,136.84)	-	(3,390.27)	-	-	-	(4,527.11)	-	4,527.11
CJD Share	-	-	-	-	546.84	-	573.16	-	-	-	-	-	1,120.00	1,120.00	-
Total CJD	**6,440.01**	**6,459.37**	**9,726.26**	**8,768.94**	**9,183.82**	**11,724.82**	**9,133.47**	**8,641.84**	**8,599.51**	**8,525.42**	**8,513.18**	**9,942.36**	**105,659.00**	105,659.00	-
Cash Match	8,071.16	8,096.81	9,024.58	10,020.16	9,870.66	13,412.76	10,926.99	9,879.23	13,232.36	9,756.93	9,738.80	15,186.06	127,216.50	119,661.00	(7,555.50)
Grand Total	14,511.17	14,556.18	18,750.84	18,789.10	19,054.48	25,137.58	20,060.46	18,521.07	21,831.87	18,282.35	18,251.98	25,128.42	232,875.50	225,320.00	(7,555.50)
Admin Secretary Hours: EW	49.89	49.89	74.83	49.89	49.89	49.89	49.89	49.89	74.83	49.89	49.89	49.89	648.56		
Asst Coordinator Hours: RW	45.58	45.58	68.37	45.58	45.58	45.58	45.58	45.58	68.37	45.58	45.58	45.58	592.56		
Asst Coordinator Hours: AC	-	-	58.26	38.84	38.84	38.84	38.84	38.84	58.26	38.84	38.84	38.84	427.24		
Group Insurance	4,087.50	4,087.50	4,087.50	4,087.50	4,087.50	4,087.50	4,087.50	4,087.50	4,087.50	4,087.50	4,087.50	4,087.50	49,050.00		
WC / UE	445.42	445.42	445.42	445.42	445.42	445.42	445.42	445.42	445.42	445.42	445.42	445.38	5,345.00		
	4,532.92	4,532.92	4,532.92	4,532.92	4,532.92	4,532.92	4,532.92	4,532.92	4,532.92	4,532.92	4,532.92	4,532.88	54,395.00		

Cash Match	**127,216.50**
Allocated	**106,922.00**
Add'l Expense	***20,294.50***

63620 GRANT/PROJECT ALLOC 0 0 376,726 0 376,726 376,726 376,726

[Entity] Budget Detail Desc.	*Note*	*Total*
[100480100] Violence Against Women/Pros		147,747
[100480100] VOCA-Victim Assist Coord & Secretary	G480-23STAFFEXP	106,922
[100480100] ICAC-Internet Crimes Against Children		24,744
[100480100] Violence Against Women/Inv		72,022
[100480100] Violence Against Women/Inv		59,960
[100480100] No Refusal Program		12,315
[100480100] DVHRT		34,712
[100480100] Adult Sex Crimes/Pros		60,897
[100480100] Recomm'd Reduction		-142,593
Total		376,726

Activity Commitment Summary

LTD for period 12 of 2023 USD US Dollars

Activity G480-23STAFFEXP VICTIM WITNESS STAFF EXPANSION Estimate Currency USD
Levels 140-200-2023 Manager Status Code PS
Activity Group GRANTS-DA DISTRICT ATTORNEY Date Range 10/01/2003 - 09/30/2025 Active Budget 1

Account Category	Description	LTD Actual	LTD Commitment	LTD Budgeted	Variance Percent	Variance Amount	Over/Under Tolerance
10000	BILLED REVENUE	105659.00-		105659.00-			
15900	COUNTY MATCH			124188.11-	999.90-%	124188.11	Under
20000	SALARIES	143387.01		140660.14	1.93 %	2726.87	Over
21000	FRINGE BENEFITS-ACTU	29446.38		29144.78	1.03 %	301.60	Over
21200	GROUP INS	49050.00		49050.00			
21300	WC/UE	5345.00		5345.08		.08-	Under
22000	TRAVEL	5647.11		5647.11			
Activity G480-23STAFFEXP	Total	127216.50			999.90 %	127216.50	Over

Violence Against Women Prosecutor & Investigator
Grant # 1344725
FOR THE YEAR ENDING August 31, 2023

G480-23VAWAPROS

	2022 SEPT	2022 OCT	2022 NOV	2022 DEC	2023 JAN	2023 FEB	2023 MAR	2023 APR	2023 MAY	2023 JUNE	2023 JULY	2023 AUG	Total Expended	CJD Budget	Variance
Prosecutor - Chad Bridges															
Salary & Fringe (20000 & 21000)	21,377.43	15,184.14	15,184.15	14,551.30	-	-	-	-	-	-	-	-	66,297.02	66,297.02	-
Group Insurance (21200)	1,362.50	1,362.50	1,362.50	1,362.50	-	-	-	-	-	-	-	-	5,450.00	5,450.00	-
WC & UE (21300)	343.08	343.08	343.08	343.08	-	-	-	-	-	-	-	-	1,372.33	1,372.33	-
Total Prosecutor	23,083.01	16,889.72	16,889.73	16,256.88	-	-	-	-	-	-	-	-	73,119.35	73,119.35	-
Cash Match	(14,670.37)	(10,734.24)	(10,734.24)	(10,332.04)	-	-	-	-	-	-	-	-	(46,470.89)	(46,470.89)	-
CJD Share CB	8,412.64	6,155.49	6,155.49	5,924.85	-	-	-	-	-	-	-	-	26,648.47	26,648.47	-
Prosecutor - Anshu Mitchell															
Salary & Fringe (20000 & 21000)	-	-	-	-	14,478.50	22,610.14	22,708.93	15,075.29	15,080.87	15,083.09	15,080.89	15,085.05	135,202.76	111,042.72	(24,160.04)
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	10,900.00	10,900.00	-
WC & UE (21300)	-	-	-	-	343.08	343.08	343.08	343.08	343.08	343.08	343.08	343.08	2,744.67	4,209.93	1,465.26
Total Prosecutor	-	-	-	-	16,184.08	24,315.72	24,414.51	16,780.87	16,786.45	16,788.67	16,786.47	16,790.63	148,847.43	126,152.65	(22,694.78)
Cash Match	-	-	-	-	(10,285.77)	(15,453.82)	(15,516.60)	(10,665.06)	(10,668.60)	(10,670.01)	(12,820.40)	(16,790.63)	(102,870.89)	(80,176.11)	22,694.78
CJD Share AM	-	-	-	-	5,898.32	8,861.90	8,897.91	6,115.82	6,117.85	6,118.66	3,966.08	0.00	45,976.53	45,976.53	0.00
Investigator #1 - Yolanda Woods															
Salary & Fringe (20000 & 21000)	8,295.40	7,572.44	8,097.20	7,717.25	7,706.87	7,627.25	11,344.23	7,536.29	7,559.02	7,908.58	7,570.39	11,196.87	100,131.79	91,298.14	(8,833.65)
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)	343.08	343.08	343.08	343.08	343.08	343.08	343.08	343.08	343.08	343.08	343.08	343.08	4,117.00	2,873.86	(1,243.14)
Total Investigator #1	10,000.98	9,278.02	9,802.78	9,422.83	9,412.45	9,332.83	13,049.81	9,241.87	9,264.60	9,614.16	9,275.97	12,902.45	120,598.79	110,522.00	(10,076.79)
Cash Match	(6,064.73)	(5,626.32)	(5,944.54)	(5,714.13)	(5,707.84)	(5,659.55)	(7,913.58)	(5,604.39)	(5,618.18)	(5,830.16)	(5,625.07)	(11,790.31)	(77,098.79)	(67,022.00)	10,076.79
CJD Share YJ	3,936.25	3,651.71	3,858.25	3,708.70	3,704.62	3,673.28	5,136.23	3,637.48	3,646.43	3,784.01	3,650.90	1,112.15	43,500.00	43,500.00	(0.00)
Investigator #2 - Misael Davila															
Salary & Fringe (20000 & 21000)	8,198.23	9,048.18	8,377.07	8,410.45	8,359.38	8,912.35	12,804.02	8,534.88	9,298.84	8,661.72	8,364.95	11,902.51	110,872.58	101,884.89	(8,987.69)
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)	343.08	343.08	343.08	343.08	343.08	343.08	343.08	343.08	343.08	343.08	343.08	343.08	4,117.00	3,207.11	(909.89)
Total Investigator #2	9,903.81	10,753.76	10,082.65	10,116.03	10,064.96	10,617.93	14,509.60	10,240.46	11,004.42	10,367.30	10,070.53	13,608.09	131,339.58	121,442.00	(9,897.58)
Cash Match	(4,482.09)	(4,866.74)	(4,563.02)	(4,578.13)	(4,555.02)	(4,805.27)	(6,566.49)	(4,634.44)	(4,980.18)	(4,691.84)	(4,557.54)	(11,576.81)	(64,857.58)	(54,960.00)	9,897.58
CDJ Share AR	5,421.73	5,887.02	5,519.63	5,537.90	5,509.95	5,812.66	7,943.11	5,606.02	6,024.24	5,675.46	5,513.00	2,031.28	66,482.00	66,482.00	(0.00)
In-State Travel (22000)	-	-	-	-	-	-	-	4,340.00	595.00	(2,202.32)	(16.60)	9,199.56	11,915.64	15,000.00	3,084.36
Cash Match	-	-	-	-	-	-	-	(4,340.00)	(595.00)	2,202.32	16.60	(9,199.56)	(11,915.64)	(15,000.00)	(3,084.36)
CDJ Share	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total CJD	17,770.62	15,694.22	15,533.37	15,171.45	15,112.88	18,347.85	21,977.26	15,359.32	15,788.52	15,578.13	13,129.97	3,143.42	182,607.00	182,607.00	(0.00)
Cash Match	25,217.19	21,227.29	21,241.80	20,624.30	20,548.62	25,918.64	29,996.67	25,243.89	21,861.96	18,989.69	22,986.41	49,357.32	303,213.79	263,629.00	(39,584.79)
Grand Total	42,987.81	36,921.51	36,775.17	35,795.75	35,661.50	44,266.49	51,973.93	40,603.21	37,650.48	34,567.82	36,116.38	52,500.74	485,820.79	446,236.00	(39,584.79)
Prosecutor-Bridges	87.47	58.31	58.31	87.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	291.56		
Investigator #1	94.46	62.97	62.97	94.46	62.97	62.97	62.97	62.97	62.97	94.46	62.97	62.97	850.15		
Investigator #2	94.46	62.97	62.97	94.46	62.97	62.97	62.97	62.97	62.97	94.46	62.97	62.97	850.15		
Prosecutor-Mitchell	0.00	0.00	0.00	0.00	58.31	58.31	58.31	58.31	58.31	87.47	58.31	58.31	495.65		

63620 GRANT/PROJECT ALLOC 0 0 376,726 0 376,726 376,726 376,726

[Entity] Budget Detail Desc.	Note	Total
[100480100] Violence Against Women/Pros		147,747
[100480100] VOCA-Victim Assist Coord & Secretary		106,922
[100480100] ICAC-Internet Crimes Against Children		24,744
[100480100] Violence Against Women/Inv		72,022
[100480100] Violence Against Women/Inv		59,960
[100480100] No Refusal Program		12,315
[100480100] DVHRT		34,712
[100480100] Adult Sex Crimes/Pros		60,897
[100480100] Recomm'd Reduction		-142,593
Total		376,726

G480-23VAWAPROS
$279,729

Cash Match	$ 303,213.79
Allocated	$ 279,729.00
Add'l Expense	$ 23,484.79

Activity Commitment Summary

LTD for period 12 of 2023 USD US Dollars

Activity G480-23VAWAPROS 2023 VIOLENCE AGNST WOMEN PROS Estimate Currency USD
Levels 140-202-2023 Manager Status Code PS
Activity Group GRANTS-DA DISTRICT ATTORNEY Date Range 10/01/2003 - 09/30/2025 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			286067.00-	999.90-%	286067.00	Under
20000	SALARIES	336661.68		324947.00	3.60 %	11714.68	Over
21000	FRINGE BENEFITS-ACTU	75842.47		67329.02	12.64 %	8513.45	Over
21200	GROUP INS	49050.00		49050.00			
21300	WC/UE	12351.00		12347.98	.02 %	3.02	Over
22000	TRAVEL	11915.64		15000.00	20.56-%	3084.36-	Under
Activity G480-23VAWAPROS	Total	303213.79			999.90 %	303213.79	Over

Adult Sex Crimes Prosecutor
Grant # 4228102
FOR THE YEAR ENDING September 30, 2023

G480-23ADULTCRM	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
Kaitlin Kaufmann # 1015946															
Salary & Fringe (20000 & 21000)	10,298.50	10,298.50	10,303.39	10,272.07	10,272.07	15,407.27	10,669.40	10,669.41	10,671.62	10,669.62	10,639.73	1,845.00	122,016.58	134,952.01	12,935.43
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)	314.50	314.50	314.50	314.50	314.50	314.50	314.50	314.50	314.50	314.50	314.50	314.50	3,774.00	4,247.99	473.99
Total Assistant	11,975.50	11,975.50	11,980.39	11,949.07	11,949.07	17,084.27	12,346.40	12,346.41	12,348.62	12,346.62	12,316.73	3,522.00	142,140.58	155,550.00	13,409.42
Cash Match	(5,075.03)	(5,075.03)	(5,077.11)	(5,063.83)	(5,063.83)	(7,240.05)	(5,232.22)	(5,232.22)	(5,233.16)	(5,232.30)	(5,219.65)	(3,396.14)	(62,140.58)	(75,550.00)	(13,409.42)
CJD Share	6,900.47	6,900.47	6,903.28	6,885.24	6,885.24	9,844.22	7,114.18	7,114.19	7,115.46	7,114.32	7,097.08	125.86	80,000.00	80,000.00	(0.00)
Travel : 22000															
Travel & Training	-	-	-	-	-	-	570.00	-	930.42				1,500.42	2,000.00	499.58
Cash Match	-	-	-	-	-	-	(570.00)	-	(930.42)	-	-	-	(1,500.42)	(2,000.00)	(499.58)
CJD Share	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total CJD	6,900.47	6,900.47	6,903.28	6,885.24	6,885.24	9,844.22	7,114.18	7,114.19	7,115.46	7,114.32	7,097.08	125.86	80,000.00	80,000.00	(0.00)
Cash Match	5,075.03	5,075.03	5,077.11	5,063.83	5,063.83	7,240.05	5,802.22	5,232.22	6,163.58	5,232.30	5,219.65	3,396.14	63,641.00	77,550.00	13,909.00
Grand Total	11,975.50	11,975.50	11,980.39	11,949.07	11,949.07	17,084.27	12,916.40	12,346.41	13,279.04	12,346.62	12,316.73	3,522.00	143,641.00	157,550.00	13,909.00
HOURS:	160.00	160.00	240.00	160.00	160.00	160.00	160.00	160.00	240.00	160.00	160.00	160.00	**2,080.00**		

50.78%
49.22%

Cash Match	**63,641.00**
Allocated	**60,897.00**
Add'l Expense	***2,744.00***

63620 GRANT/PROJECT ALLOC	0	0	376,726	0	376,726	376,726	376,726

[Entity] Budget Detail Desc.	*Note*	*Total*
[100480100] Violence Against Women/Pros		147,747
[100480100] VOCA-Victim Assist Coord & Secretary		106,922
[100480100] ICAC-Internet Crimes Against Children		24,744
[100480100] Violence Against Women/Inv		72,022
[100480100] Violence Against Women/Inv		59,960
[100480100] No Refusal Program		12,315
[100480100] DVHRT		34,712
[100480100] Adult Sex Crimes/Pros	G480-23ADULTCRM	60,897
[100480100] Recomm'd Reduction		-142,593
Total		376,726

Activity Commitment Summary

All Activities in List: CJD23

LTD for period 12 of 2023 USD US Dollars

Activity G480-23ADULTCRM ADULT SEX CRIMES PROSECUTOR Estimate Currency USD
Levels 140-215-2023 Manager Status Code PS
Activity Group GRANTS-DA DISTRICT ATTORNEY Date Range 10/01/2003 - 09/30/2025 Active Budget 1

Account Category	Description	LTD Actual	LTD Commitment	LTD Budgeted	Variance Percent	Variance Amount	Over/Under Tolerance
10000	BILLED REVENUE	80000.00-		80000.00-			
15900	COUNTY MATCH			77550.00-	999.90-%	77550.00	Under
20000	SALARIES	101065.06		111789.27	9.59-%	10724.21-	Under
21000	FRINGE BENEFITS-ACTU	20951.52		23162.74	9.54-%	2211.22-	Under
21200	GROUP INS	16350.00		16350.00			
21300	WC/UE	3774.00		4247.99	11.15-%	473.99-	Under
22000	TRAVEL	1500.42		2000.00	24.97-%	499.58-	Under
Activity G480-23ADULTCRM	Total	63641.00			999.90 %	63641.00	Over

Human Trafficking Investigation & Prosecution Project
Grant # 3944603
FOR THE YEAR ENDING September 31, 2023

G480-23HUMNTRAF

	2022 OCT	2022 NOV	2022 DEC	2023 JAN	2023 FEB	2023 MAR	2023 APR	2023 MAY	2023 JUNE	2023 JULY	2023 AUG	2023 SEPT	Total Expended	CJD Budget	Variance
Investigator: Anthony Ruggeroli															
Salary & Fringe (20000 & 21000)	7,767.15	7,816.00	7,930.04	8,202.29	7,954.83	12,052.78	8,097.70	7,808.84	8,062.24	8,150.11	7,733.91	11,952.52	103,528.41	94,008.06	(9,520.35)
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	15,791.77	(558.23)
WC & UE (21300)	218.63	218.63	218.63	218.63	218.63	218.63	218.63	218.63	218.63	218.63	218.63	218.63	2,623.50	2,959.17	335.67
Total Investigator/CJD Share	9,348.28	9,397.13	9,511.17	9,783.42	9,535.96	13,633.91	9,678.83	9,389.97	9,643.37	9,731.24	9,315.04	13,533.65	122,501.91	112,759.00	(9,742.91)
Intelligence Analyst: Katelyn Boga															
Salary & Fringe (20000 & 21000)	6,055.41	5,876.26	5,746.58	6,447.08	5,786.76	8,452.37	5,926.01	5,869.34	5,771.91	5,986.02	6,107.92	9,004.51	77,030.17	64,147.19	(12,882.98)
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	15,123.59	(1,226.41)
WC & UE (21300)	218.63	218.63	218.63	218.63	218.63	218.63	218.63	218.63	218.64	218.62	218.64	218.63	2,623.51	2,019.22	(604.29)
Total Intelligence Analyst/CJD Share	7,636.54	7,457.39	7,327.71	8,028.21	7,367.89	10,033.50	7,507.14	7,450.47	7,353.05	7,567.14	7,689.06	10,585.64	96,003.68	81,290.00	(14,713.68)
Overtime (20100)-K Boga	226.38	301.84	404.74	1,116.00	2,008.74	1,041.01	691.74	1,340.26	691.72	1,610.00	1,318.41	86.50	10,837.34	7,500.00	(3,337.34)
CJD Share	226.38	301.84	404.74	1,116.00	2,008.74	1,041.01	691.74	1,340.26	691.72	1,610.00	1,318.41	86.50	10,837.34	7,500.00	(3,337.34)
Overtime (20100)-A Ruggeroli	236.08	135.00	144.64	754.95	1,302.42	202.64	868.28	260.53	260.53	2,120.10	236.12	28.96	6,550.25	7,500.00	949.75
CJD Share	236.08	135.00	144.64	754.95	1,302.42	202.64	868.28	260.53	260.53	2,120.10	236.12	28.96	6,550.25	7,500.00	949.75
Equipment (22100)	-	110.00	-	-	444.40	386.73	-	-	-	-	449.91	310.00	1,701.04	3,544.80	1,843.76
CJD Share	-	110.00	-	-	444.40	386.73	-	-	-	-	449.91	310.00	1,701.04	3,544.80	1,843.76
Travel & Training (22000)	-	-	-	-	-	-	1,140.00	-	(1,140.00)	-	-	861.94	861.94	6,460.00	5,598.06
CJD Share	-	-	-	-	-	-	1,140.00	-	(1,140.00)	-	-	861.94	861.94	6,460.00	5,598.06
Transportation Vehicles (22300)	1,440.00	1,440.00	1,440.00	2,520.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,240.00	20,800.00	(440.00)
CJD Share	1,440.00	1,440.00	1,440.00	2,520.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,240.00	20,800.00	(440.00)
Telephone (22500)	90.00	90.00	70.86	83.62	83.66	83.62	83.74	83.66	83.58	83.62	83.62	83.58	1,003.56	1,440.00	436.44
CJD Share	90.00	90.00	70.86	83.62	83.66	83.62	83.74	83.66	83.58	83.62	83.62	83.58	1,003.56	1,440.00	436.44
Grand Total	**18,977.27**	**18,931.35**	**18,899.11**	**22,286.19**	**22,543.06**	**27,181.40**	**21,769.72**	**20,324.88**	**18,692.24**	**22,912.09**	**20,892.15**	**7,884.34**	**260,699.72**	**241,293.80**	**(19,405.92)**
Investigator-A Ruggeroli	160.00	160.00	240.00	160.00	160.00	160.00	160.00	160.00	240.00	160.00	160.00	160.00	**2,080.00**		
Intelligence Analyst-K Boga	160.00	160.00	240.00	160.00	160.00	160.00	160.00	160.00	240.00	160.00	160.00	160.00	**2,080.00**		
Group Insurance	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	2,725.00	*32,700.00*		
WC / UE	437.25	437.25	437.25	437.25	437.25	437.25	437.25	437.25	437.25	437.25	437.25	437.25	*5,247.00*		
Total	3,162.25	3,162.25	3,162.25	3,162.25	3,162.25	3,162.25	3,162.25	3,162.25	3,162.25	3,162.25	3,162.25	3,162.25	**37,947.00**		
Overtime-K Boga **#1012258**	8.25	11.00	14.75	29.25	48.75	25.25	16.00	31.00	16.00	37.25	30.50	2.00	**270.00**		
Overtime-A Ruggeroli **#1014375**	4.00	3.50	3.75	13.25	22.50	3.50	15.00	4.50	4.50	36.50	4.00	0.50	**115.50**		

Exceeded Grant Funds **19,405.92**

Activity Commitment Summary

LTD for period 12 of 2023 USD US Dollars

Activity G480-23HUMNTRAF HUMAN TRAFFICKING INVESTIGATIO Estimate Currency USD
Levels 140-205-2023 Manager Status Code PS
Activity Group GRANTS-DA DISTRICT ATTORNEY Date Range 10/01/2003 - 09/30/2025 Active Budget 1

Account Category	Description	LTD Actual	LTD Commitment	LTD Budgeted	Variance Percent	Variance Amount	Over/Under Tolerance
10000	BILLED REVENUE	241293.80-		241293.80-			
15900	COUNTY MATCH			10578.00-	999.90-%	10578.00	Under
20000	SALARIES	164847.83		138071.80	19.39 %	26776.03	Over
20100	OVERTIME			15000.00	999.90-%	15000.00-	Under
21000	FRINGE BENEFITS-ACTU	33098.34		28608.47	15.69 %	4489.87	Over
21200	GROUP INS	32700.00		32700.00			
21300	WC/UE	5247.00		5246.73		.27	Over
22000	TRAVEL	861.94		6460.00	86.65-%	5598.06-	Under
22100	EQUIPMENT	941.13	310.00	3544.80	64.70-%	2293.67-	Under
22300	OTHER			20800.00	999.90-%	20800.00-	Under
22500	SUPPLIES	1369.85		1440.00	4.87-%	70.15-	Under
24240	TRANSPORTATION VEHIC	21240.00	~~360.00~~		999.90 %	21600.00	Over
Activity G480-23HUMNTRAF	Total	19012.29	~~670.00~~		999.90 %	19682.29	Over

plus AT&T-Sept $83.62

TOTAL $19,405.91

Domestic Violence High-Risk Teams
Texas Council on Family Violence
October 1, 2022 to August 31, 2023

Activity: G480-23DVHRT
Zabala, Lida M.
1011832

	Acct	2022 NOV	2022 DEC	2023 JAN	2023 FEB	2023 MAR	2023 APR	2023 MAY	2023 JUN	2023 JUL	2023 AUG	Total Expended	Total Budget	Variance
DA Investigator:														
Salary	**20000**	2,248.52	4,332.41	4,299.45	4,306.06	6,370.19	4,253.39	4,273.14	4,246.78	4,257.97	6,383.67	44,971.58	55,422.00	10,450.42
Fringe Benefits	**21000**	461.76	901.45	863.41	864.77	1,278.74	853.87	857.94	866.22	854.82	1,281.53	9,084.51	11,484.00	2,399.49
Group Insurance	**21200**	2,725.00	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	14,987.50	16,350.00	1,362.50
WC & UE	**21300**	351.33	175.67	175.67	175.67	175.67	175.67	175.67	175.67	175.67	175.67	1,932.36	2,106.00	173.64
Total		5,786.61	6,772.03	6,701.03	6,709.00	9,187.10	6,645.43	6,669.25	6,651.17	6,650.96	9,203.37	70,975.95	85,362.00	14,386.05
Training	**22000**	-	-	-	-	-	-	-	-	-	-	-	1,800.00	1,800.00
Equipment	**22100**	41.81	83.62	-	41.83	83.66	-	-	41.81	-	167.24	459.97	1,010.00	550.03
Contractual/Fees	**22200**	-	-	-	-	-	-	-	-	-	-	-	5,000.00	5,000.00
		41.81	83.62	-	41.83	83.66	-	-	41.81	-	167.24	459.97	7,810.00	7,350.03
Cash Match												-		-
Grand Total		**5,828.42**	**6,855.65**	**6,701.03**	**6,750.83**	**9,270.76**	**6,645.43**	**6,669.25**	**6,692.98**	**6,650.96**	**9,370.61**	**71,435.92**	**93,172.00**	**21,736.08**

Total Funds Received	**55,218.12**
Cash Match	***16,217.80***
Allocation Balance Available	*18,494.20*

This grant pays installments upon programatic reporting

63620 GRANT/PROJECT ALLOC	0	0	376,726	0	376,726	376,726	376,726

[Entity] Budget Detail Desc.	*Note*	*Total*
[100480100] Violence Against Women/Pros		147,747
[100480100] VOCA-Victim Assist Coord & Secretary		106,922
[100480100] ICAC-Internet Crimes Against Children		24,744
[100480100] Violence Against Women/Inv		72,022
[100480100] Violence Against Women/Inv		59,960
[100480100] No Refusal Program		12,315
[100480100] DVHRT	G480-23DVHRT	34,712
[100480100] Adult Sex Crimes/Pros		60,897
[100480100] Recomm'd Reduction		-142,593
Total		376,726

G480-23DVHRT Expenditure summary

Activity Commitment Summary

LTD for period 12 of 2023 USD US Dollars

Activity G480-23DVHRT Domestic Violence High Risk Tm Estimate Currency USD
Levels 160-100-2023 Manager Status Code PS
Activity Group GRANTS-DA DISTRICT ATTORNEY Date Range 10/01/2003 - 09/30/2025 Active Budget 1

Account Category	Description	LTD Actual	LTD Commitment	LTD Budgeted	Variance Percent	Variance Amount	Over/Under Tolerance
10000	BILLED REVENUE	55218.12-		55000.00-	.39 %	218.12-	Over
15900	COUNTY MATCH			38172.00-	999.90-%	38172.00	Under
20000	SALARIES	44971.58		55422.00	18.85-%	10450.42-	Under
21000	FRINGE BENEFITS-ACTU	9084.51		11484.00	20.89-%	2399.49-	Under
21200	GROUP INS	14987.50		16350.00	8.33-%	1362.50-	Under
21300	WC/UE	1932.36		2106.00	8.24-%	173.64-	Under
22000	TRAVEL			1800.00	999.90-%	1800.00-	Under
22100	EQUIPMENT			1010.00	999.90-%	1010.00-	Under
22200	CONTRACTUAL			5000.00	999.90-%	5000.00-	Under
22500	SUPPLIES	459.97			999.90 %	459.97	Over
Activity G480-23DVHRT	Total	16217.80			999.90 %	16217.80	Over