

Activity Commitment Summary

AC295

Date 12/02/24

Time 13:12

Commitment Analysis Summary

All Activities in List: CJD24

LTD for period 12 of 2024

USD

US Dollars

Activity Levels	G560-23VAWALAW	Violence Against Women Law	Estimate Manager			Currency Status Code	USD PS
Activity Group	140-216-2023					Active Budget	1
Account	GRANTS-SHERIFF	SHERIFF'S OFFICE	Date Range	10/01/2003 - 09/30/2028		Variance Amount	Over/Under Tolerance
Category	Description		LTD Actual	LTD Commitment	LTD Budgeted	Variance Percent	
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10000	BILLED REVENUE		66289.00-		66289.00-		
15900	COUNTY MATCH				31219.00-	999.90-%	31219.00 Under
20000	SALARIES		68607.74		60703.50	13.02 %	7904.24 Over
21000	FRINGE BENEFITS-ACTU		13248.33		12577.77	5.33 %	670.56 Over
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
MATCH	REQUIRED MATCH		26351.39-			999.90 %	26351.39- Over
Activity	G560-23VAWALAW	Total	9423.76			999.90 %	9423.76 Over

Violence Against Women Law Enforcement
Grant # 4489501
FOR THE YEAR ENDING December 31, 2023

G560-23VAWALAW	2022 OCT	2022 NOV	2022 DEC	2023 JAN	2023 FEB	2023 MAR	2023 APR	2023 MAY	2023 JUNE	2023 JULY	2023 AUG	2023 SEP	2023 OCT	2023 NOV	2023 DEC	Total Expended	CJD Budget	Variance
Leatherman, Stephen K.																		
Salary & Fringe (20000 & 21000)	-	-	-	-	3,357.69	10,122.19	6,952.67	6,922.82	6,754.61	7,121.40	7,042.01	10,672.79	6,459.52	7,091.16	9,359.21	81,856.07	73,281.27	(8,574.80)
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	227.08	227.08	(454.16)	16,350.00	16,350.00	-
WC & UE (21300)	192.25	192.25	192.25	192.25	192.25	192.25	192.25	192.25	192.25	192.25	192.25	192.25	192.25	192.25	(384.50)	2,307.00	2,306.73	(0.27)
Total Investigator	1,554.75	1,554.75	1,554.75	1,554.75	4,912.44	11,676.94	8,507.42	8,477.57	8,309.36	8,676.15	8,596.76	12,227.54	6,878.85	7,510.49	8,520.55	100,513.07	91,938.00	(8,575.07)
Cash Match	(527.94)	(527.94)	(527.94)	(527.94)	(1,668.10)	(3,965.09)	(2,888.83)	(2,878.69)	(2,821.57)	(2,946.13)	(2,919.16)	(4,152.05)	(2,335.82)	(2,550.30)	(4,537.65)	(35,775.15)	(31,219.00)	4,556.15
CJD Share	1,026.81	1,026.81	1,026.81	1,026.81	3,244.34	7,711.85	5,618.59	5,598.88	5,487.79	5,730.02	5,677.60	8,075.49	4,543.03	4,960.19	3,982.90	64,737.92	60,719.00	(4,018.92)
In-State Travel (22000)	-	-	-	-	-	-	595.00	-	773.80	-	-	182.28	-	-	-	1,551.08	5,570.00	4,018.92
CDJ Share	-	-	-	-	-	-	595.00	-	773.80	-	-	182.28	-	-	-	1,551.08	5,570.00	4,018.92
Total CJD	1,026.81	1,026.81	1,026.81	1,026.81	3,244.34	7,711.85	6,213.59	5,598.88	6,261.59	5,730.02	5,677.60	8,257.76	4,543.03	4,960.19	3,982.90	66,289.00	66,289.00	0.00
Cash Match	527.94	527.94	527.94	527.94	1,668.10	3,965.09	2,888.83	2,878.69	2,821.57	2,946.13	2,919.16	4,152.06	2,335.82	2,550.30	4,537.65	35,775.15	31,219.00	(4,556.15)
Grand Total	1,554.75	1,554.75	1,554.75	1,554.75	4,912.44	11,676.94	9,102.42	8,477.57	9,083.16	8,676.15	8,596.76	12,409.82	6,878.85	7,510.49	8,520.55	102,064.15	97,508.00	(4,556.15)
Investigator	0.00	0.00	0.00	0.00	160.00	240.00	160.00	160.00	240.00	160.00	160.00	160.00	160.00	160.00	240.00	2,000.00		
																Cash Match @ FY2023	26,351.39	
																Cash Match @ FY2024	9,423.76	

[Entity] Budget Detail Desc.	Note	Total
[100560100] Salary/Fringe-ICAC Investigator	CID	55,428
[100560100] Salary/Fringe-STEP Comp	Patrol	12,489
[100560100] Salary/Fringe-STEP CMV	Patrol	12,489
[100560100] Salary/Fringe-TXDOT OP Slow	Patrol	1,875
[100560100] Salary/Fringe-TXDOT CIOT	Patrol	3,261
Total		85,542