

IN THE MATTER OF TRANSFERRING OF BUDGET SURPLUS OF FORT BEND COUNTY
FOR THE YEAR 2024

On this the 17 day of December 2023/2024, 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 12, 2023, the Court heard and approved the budget for the year 2024 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

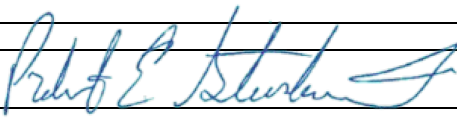
TRANSFER TO:

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
Budget AC Transfers	G480-24ADULTCRM	\$ 83,569
Budget AC Transfers	G480-24HUMNTRAF	\$ 26,550
Budget AC Transfers	G480-24STAFFEXP	\$ 114,810
Budget AC Transfers	G480-24VAWAPROS	\$ 336,945
Budget AC Transfers	G480-24BJACOURT	\$ 32,879
TOTAL TRANSFERRED TO:		\$ 594,753

TRANSFER FROM:

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
Grant/Project Allocations	63620	\$ 457,855
Salaries & Labor	61000	\$ 136,898
TOTAL TRANSFERRED FROM:		\$ 594,753

EXPLANATION: Transfer from Grant/Project Allocations to Budget AC Transfer for the County Match for the FY2024;
CJD Grants: Victim Witness Staff Expansion, Violence Against Women Prosecutor, Adult Sex Crimes Prosecutor & Human
Trafficking Investigation & Prosecution Project. Other: BJA Community Courts Initiative.

Department Head:  Date: 2-Dec-24

*** USE WHOLE DOLLAR AMOUNTS ONLY ***

THE COUNTY OF FORT BEND

BY: _____
KP George, County Judge

☒	GL Transfer
☒	AC Transfer

Activity Commitment Summary

AC295		Date 12/02/24	Commitment Analysis Summary					
		Time 13:12	All Activities in List: CJD24					
			LTD for period 12 of 2024 USD US Dollars					
Activity Levels		G480-24ADULTCRM	ADULT SEX CRIMES PROSECUTOR		Estimate Manager		Currency	USD
		140-215-2024					Status Code	PS
Activity Group		GRANTS-DA	DISTRICT ATTORNEY		Date Range 10/01/2003 - 09/30/2027		Active Budget	1
Account							Variance	Over/Under
Category	Description		LTD Actual	LTD Commitment	LTD Budgeted	Variance Percent	Amount	Tolerance
-----	-----		-----	-----	-----	-----	-----	-----
10000	BILLED REVENUE		77819.45-		80000.00-	2.72-%	2180.55	Under
15900	COUNTY MATCH				86033.00-	999.90-%	86033.00	Under
20000	SALARIES		115180.26		118573.00	2.86-%	3392.74-	Under
21000	FRINGE BENEFITS-ACTU		23397.32		24604.00	4.90-%	1206.68-	Under
21200	GROUP INS		16350.00		16350.00			
21300	WC/UE		4506.00		4506.00			
22000	TRAVEL		1954.86		2000.00	2.25-%	45.14-	Under
Activity	G480-24ADULTCRM	Total	83568.99			999.90 %	83568.99	Over

Adult Sex Crimes Prosecutor
Grant # 4228103
FOR THE YEAR ENDING September 30, 2024

G480-24ADULTCRM	2023 OCT	2023 NOV	2023 DEC	2024 JAN	2024 FEB	2024 MAR	2024 APR	2024 MAY	2024 JUN	2024 JUL	2024 AUG	2024 SEP	Total Expended	CJD Budget	Variance
Kaitlin Kaufmann # 1015946															
Salary & Fringe (20000 & 21000)	5,534.39	11,092.99	11,107.87	11,081.88	11,081.88	16,618.70	11,079.13	11,102.34	11,079.13	11,079.14	16,618.70	11,101.43	138,577.58	143,177.00	4,599.42
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)	375.50	375.50	375.50	375.50	375.50	375.50	375.50	375.50	375.50	375.50	375.50	375.50	4,506.00	4,506.00	-
Total Assistant	7,272.39	12,830.99	12,845.87	12,819.88	12,819.88	18,356.70	12,817.13	12,840.34	12,817.13	12,817.14	18,356.70	12,839.43	159,433.58	164,033.00	4,599.42
Cash Match	(3,722.74)	(6,568.19)	(6,575.81)	(6,562.50)	(6,562.50)	(9,396.80)	(6,561.09)	(6,572.98)	(6,561.09)	(6,561.10)	(9,396.80)	(6,572.51)	(81,614.13)	(84,033.00)	(2,418.87)
CJD Share	3,549.65	6,262.80	6,270.06	6,257.38	6,257.38	8,959.90	6,256.04	6,267.36	6,256.04	6,256.04	8,959.90	6,266.92	77,819.45	80,000.00	2,180.55

Travel : 22000															
Travel & Training	-	-	-	-	-	-	1,544.80	410.06	-	-	-	-	1,954.86	2,000.00	45.14
Cash Match	-	-	-	-	-	-	(1,544.80)	(410.06)	-	-	-	-	(1,954.86)	(2,000.00)	(45.14)
CJD Share	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Total CJD	3,549.65	6,262.80	6,270.06	6,257.38	6,257.38	8,959.89	6,256.04	6,267.36	6,256.04	6,256.04	8,959.89	6,266.92	77,819.45	80,000.00	2,180.55
Cash Match	3,722.74	6,568.19	6,575.81	6,562.50	6,562.50	9,396.81	8,105.89	6,983.04	6,561.09	6,561.10	9,396.80	6,572.51	83,568.99	86,033.00	2,464.01
Grand Total	7,272.39	12,830.99	12,845.87	12,819.88	12,819.88	18,356.70	14,361.93	13,250.40	12,817.13	12,817.14	18,356.69	12,839.43	161,388.44	166,033.00	4,644.56

HOURS:	160.00	160.00	240.00	160.00	160.00	160.00	160.00	240.00	160.00	160.00	160.00	160.00	2,080.00		
														48.18%	
														51.82%	

Cash Match	83,568.99
Allocated	83,901.00

[Entity] Budget Detail Desc.	Note	Total
[100480100] VAWA Prosecutor & Inv		281,644
[100480100] ICAC		62,310
[100480100] VAWA Adult Sex Crimes		83,901
[100480100] TXDOT -		10,389
[100480100] Division Chief Salary Increase		30,000
Total		468,244

Activity Commitment Summary

AC295		Date 12/02/24	Commitment Analysis Summary					
		Time 13:12	All Activities in List: CJD24					
			LTD for period 12 of 2024 USD US Dollars					
Activity Levels	G480-24HUMNTRAF		HUMAN TRAFFICKING INVESTIGATION				Currency	USD
Account	140-205-2024		Estimate Manager				Status Code	PS
Activity Group	GRANTS-DA		DISTRICT ATTORNEY				Active Budget	1
Category			Date Range 10/01/2003 - 09/30/2027				Variance Amount	Over/Under Tolerance
			LTD Actual	LTD Commitment	LTD Budgeted	Variance Percent		
10000	BILLED REVENUE		241000.00-		241000.00-			
20000	SALARIES		170442.05		134268.97	26.94 %	36173.08	Over
20100	OVERTIME				15000.00	999.90-%	15000.00-	Under
21000	FRINGE BENEFITS-ACTU		35119.36		27860.81	26.05 %	7258.55	Over
21200	GROUP INS		32700.00		32700.00			
21300	WC/UE		5102.00		5102.22		.22-	Under
22000	TRAVEL		2529.34		4000.00	36.76-%	1470.66-	Under
22300	OTHER				468.00	999.90-%	468.00-	Under
22500	SUPPLIES		793.60			999.90 %	793.60	Over
24240	TRANSPORTATION VEHIC		1558.80-		21600.00	107.21-%	23158.80-	Under
Activity	G480-24HUMNTRAF		Total			999.90 %	4127.55	Over
			4127.55					

G480-24HUMNTRAF

Investigator-D Arce

Group Insurance

WC / UE

Total

Overtime-K Boga

#1012258

Overtime-D Arce

#1015244

Activity Commitment Summary

AC295		Date 12/02/24	Commitment Analysis Summary						
		Time 13:12	All Activities in List: CJD24						
			LTD for period 12 of 2024 USD US Dollars						
Activity Levels		G480-24STAFFEXP	VICTIM WITNESS STAFF EXPANSION		Estimate Manager		Currency Status Code		USD PS
Activity Group		140-200-2024	GRANTS-DA		DISTRICT ATTORNEY		Date Range 10/01/2003 - 09/30/2027		Active Budget 1
Account							Variance		Over/Under
Category		Description	LTD Actual	LTD Commitment	LTD Budgeted	Variance Percent	Amount		Tolerance
10000		BILLED REVENUE	126743.70-		126743.70-				
15900		COUNTY MATCH			120538.03-	999.90-%	120538.03		Under
20000		SALARIES	155090.02		154454.71	.41 %	635.31		Over
21000		FRINGE BENEFITS-ACTU	31633.35		32003.01	1.15-%	369.66-		Under
21200		GROUP INS	49050.00		49050.00				
21300		WC/UE	5870.00		5869.28	.01 %	.72		Over
22000		TRAVEL			5904.73	999.90-%	5904.73-		Under
Activity		G480-24STAFFEXP	Total	114899.67		999.90 %	114899.67		Over

VICTIM WITNESS STAFF EXPANSION
Grant # 1364522
FOR THE YEAR ENDING September 30, 2024

G480-24STAFFEXP	2023 OCT	2023 NOV	2023 DEC	2024 JAN	2024 FEB	2024 MAR	2024 APR	2024 MAY	2024 JUNE	2024 JULY	2024 AUG	2024 SEPT	Total Expended	CJD Budget	Variance
Admin Secretary: E. Warren															
Salary & Fringe (20000 & 21000)	4,774.85	4,816.90	4,867.86	4,818.89	4,818.89	7,419.92	4,841.51	4,869.44	4,847.05	4,831.98	3,507.75	-	54,415.04	54,415.04	(0.00)
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	-	14,987.50	14,987.50	-
WC & UE (21300)	163.06	163.06	163.06	163.06	163.06	163.06	163.06	163.06	163.06	163.06	163.06	-	1,793.62	1,793.62	(0.00)
Total Assistant	6,300.41	6,342.46	6,393.42	6,344.45	6,344.45	8,945.48	6,367.07	6,395.00	6,372.61	6,357.54	5,033.31	-	71,196.16	71,196.16	(0.00)
Cash Match	(2,646.89)	(2,664.56)	(2,685.96)	(2,665.39)	(2,665.39)	(3,758.12)	(2,674.89)	(2,686.63)	(2,677.22)	(2,670.89)	(2,114.56)	-	(29,910.50)	(29,910.50)	-
CJD Share	3,653.52	3,677.90	3,707.46	3,679.06	3,679.06	5,187.36	3,692.18	3,708.37	3,695.39	3,686.65	2,918.75	-	41,285.66	41,285.66	(0.00)
Admin Secretary: K. Williams															
Salary & Fringe (20000 & 21000)	-	-	-	-	-	-	-	-	-	-	-	7,248.44	7,248.44	8,685.20	1,436.76
Group Insurance (21200)	-	-	-	-	-	-	-	-	-	-	-	1,362.50	1,362.50	1,362.50	-
WC & UE (21300)	-	-	-	-	-	-	-	-	-	-	-	163.04	163.04	192.14	29.10
Total Assistant	-	-	-	-	-	-	-	-	-	-	-	8,773.98	8,773.98	10,239.84	1,465.86
Cash Match	-	-	-	-	-	-	-	-	-	-	-	-	-	(4,301.91)	(4,301.91)
CJD Share	-	-	-	-	-	-	-	-	-	-	-	8,773.98	8,773.98	5,937.93	(2,836.05)
Asst Coordinator: R. Williams															
Salary & Fringe (20000 & 21000)	4,532.53	4,735.20	4,626.44	4,601.16	4,801.48	7,101.03	4,801.46	4,818.79	4,683.04	4,708.37	7,006.62	4,683.01	61,099.13	60,024.04	(1,075.09)
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)	163.06	163.06	163.06	163.06	163.06	163.06	163.06	163.06	163.06	163.06	163.06	163.04	1,956.67	1,888.96	(67.71)
Total Assistant	6,058.09	6,260.76	6,152.00	6,126.72	6,327.04	8,626.59	6,327.02	6,344.35	6,208.60	6,233.93	8,532.18	6,208.55	79,405.80	78,263.00	(1,142.80)
Cash Match	(3,211.34)	(3,318.78)	(3,261.12)	(3,247.72)	(3,353.91)	(4,572.88)	(3,353.90)	(3,363.09)	(3,291.13)	(3,304.55)	(4,522.84)	(2,085.75)	(40,887.01)	(43,063.57)	(2,176.56)
CJD Share	2,846.75	2,941.98	2,890.88	2,879.00	2,973.13	4,053.71	2,973.12	2,981.26	2,917.47	2,929.38	4,009.34	4,122.80	38,518.79	35,199.43	(3,319.36)
Asst Coordinator: A. Cummins															
Salary & Fringe (20000 & 21000)	4,744.61	4,967.16	4,850.73	4,912.99	4,928.15	7,400.57	4,852.32	4,950.34	4,882.65	4,897.82	7,388.44	5,094.98	63,870.76	63,406.59	(464.17)
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)	163.06	163.06	163.06	163.06	163.06	163.06	163.06	163.06	163.06	163.06	163.06	163.04	1,956.67	1,995.40	38.73
Total Assistant	6,270.17	6,492.72	6,376.29	6,438.55	6,453.71	8,926.13	6,377.88	6,475.90	6,408.21	6,423.38	8,914.00	6,620.52	82,177.43	81,751.99	(425.44)
Cash Match	(3,450.11)	(3,572.56)	(3,508.50)	(3,542.76)	(3,551.10)	(4,911.53)	(3,509.37)	(3,563.31)	(3,526.06)	(3,534.41)	(4,904.85)	(2,437.59)	(44,012.15)	(43,336.07)	676.08
CJD Share	2,820.06	2,920.16	2,867.79	2,895.79	2,902.61	4,014.60	2,868.51	2,912.59	2,882.15	2,888.97	4,009.15	4,182.93	38,165.28	38,415.92	250.64
In-State Travel (22000)	-	-	-	-	-	-	-	-	-	-	-	-	-	5,904.73	5,904.73
Cash Match	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CJD Share	-	-	-	-	-	-	-	-	-	-	-	-	-	5,904.73	5,904.73
Total CJD	9,320.32	9,540.02	9,466.13	9,453.85	9,554.77	13,255.67	9,533.81	9,602.19	9,495.01	9,505.00	10,937.21	17,079.72	126,743.71	126,743.71	-
Cash Match	9,308.34	9,555.91	9,455.57	9,455.86	9,570.42	13,242.52	9,538.15	9,613.05	9,494.40	9,509.84	11,542.25	4,523.34	114,809.66	120,612.05	5,802.39
Grand Total	18,628.66	19,095.93	18,921.70	18,909.71	19,125.19	26,498.19	19,071.96	19,215.24	18,989.41	19,014.84	22,479.46	21,603.06	241,553.37	247,355.76	5,802.39
Admin Secretary Hours: EW	60.54	60.54	90.81	60.54	60.54	60.54	60.54	90.81	60.54	60.54	60.54	-	726.48		
Admin Secretary Hours: KW	-	-	-	-	-	-	-	-	-	-	-	121.08	121.08		
Asst Coordinator Hours: RW	46.95	46.95	70.43	46.95	46.95	46.95	46.95	70.43	46.95	46.95	46.95	46.95	610.41		
Asst Coordinator Hours: AC	37.59	37.59	56.39	37.59	37.59	37.59	37.59	56.39	37.59	37.59	37.59	37.59	488.70		
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	489.17	489.17	489.17	489.17	489.17	489.17	489.17	489.17	489.17	489.17	489.17	489.13	5,870.00		
	4,576.67	4,576.67	4,576.67	4,576.67	4,576.67	4,576.67	4,576.67	4,576.67	4,576.67	4,576.67	4,576.67	4,576.63	54,920.00		

Cash Match 114,809.66

Allocated -

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	G480-24VAWAPROS	2024 VIOLENCE AGNST WOMEN PRO	Estimate Manager	Currency	USD
Activity Group	140-202-2024			Status Code	PS
Activity	GRANTS-DA	DISTRICT ATTORNEY	Date Range 10/01/2003 - 09/30/2027	Active Budget	1
Account				Variance	Over/Under
Category	Description	LTD Actual	LTD Commitment	LTD Budgeted	Variance Percent
10000	BILLED REVENUE	182607.00-		182607.00-	
15900	COUNTY MATCH			316549.00-	999.90-%
20000	SALARIES	377311.75		349342.43	8.00 %
21000	FRINGE BENEFITS-ACTU	77325.08		72488.56	6.67 %
21200	GROUP INS	49050.00		49050.00	
21300	WC/UE	13275.00		13275.01	.01-
22000	TRAVEL	2590.00		15000.00	82.73-%
Activity	G480-24VAWAPROS	Total	336944.83	999.90 %	336944.83
					Over

Violence Against Women Prosecutor & Investigator
Grant # 1344726
FOR THE YEAR ENDING August 31, 2024

G480-24VAWAPROS		2023	2023	2023	2023	2024	2024	2024	2024	2024	2024	2024	2024	Total	CJD	
		SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	Expended	Budget	Variance
Prosecutor - Anshu Mitchell																
Salary & Fringe (20000 & 21000)		22,617.15	16,124.87	17,168.85	16,807.71	17,173.12	17,173.11	25,759.67	17,173.11	17,180.88	17,178.67	17,178.66	25,768.01	227,303.81	217,087.27	(10,216.54)
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)		368.78	368.75	368.75	368.75	368.75	368.75	368.75	368.75	368.75	368.75	368.75	368.72	4,425.00	6,831.73	2,406.73
Total Prosecutor		24,348.43	17,856.12	18,900.10	18,538.96	18,904.37	18,904.36	27,490.92	18,904.36	18,912.13	18,909.92	18,909.91	27,499.23	248,078.81	240,269.00	(7,809.81)
Cash Match		(16,988.74)	(12,458.83)	(13,187.25)	(12,935.27)	(13,190.23)	(13,190.23)	(19,181.37)	(13,190.23)	(13,195.65)	(13,194.11)	(13,194.10)	(21,547.81)	(175,453.81)	(167,644.00)	7,809.81
CJD Share	AM	7,359.69	5,397.29	5,712.85	5,603.69	5,714.14	5,714.13	8,309.55	5,714.13	5,716.48	5,715.81	5,715.81	5,951.43	72,625.00	72,625.00	0.00
Investigator #1 - Yolanda Woods																
Salary & Fringe (20000 & 21000)		7,839.87	8,388.96	8,072.29	8,210.81	8,359.75	8,627.79	14,291.89	9,849.28	8,856.88	8,452.88	7,944.14	13,024.47	111,919.01	99,246.71	(12,672.30)
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)		368.78	368.75	368.75	368.75	368.75	368.75	368.75	368.75	368.75	368.75	368.75	368.72	4,425.00	3,123.29	(1,301.71)
Total Investigator #1		9,571.15	10,120.21	9,803.54	9,942.06	10,091.00	10,359.04	16,023.14	11,580.53	10,588.13	10,184.13	9,675.39	14,755.69	132,694.01	118,720.00	(13,974.01)
Cash Match		(6,064.20)	(6,412.08)	(6,211.44)	(6,299.21)	(6,393.57)	(6,563.40)	(10,152.13)	(7,337.33)	(6,708.55)	(6,452.58)	(6,130.25)	(14,469.27)	(89,194.01)	(75,220.00)	13,974.01
CJD Share	YJ	3,506.95	3,708.13	3,592.10	3,642.85	3,697.43	3,795.64	5,871.01	4,243.20	3,879.58	3,731.55	3,545.14	286.42	43,500.00	43,500.00	(0.00)
Investigator #2 - Misael Davila																
Salary & Fringe (20000 & 21000)		9,097.20	8,618.46	4,384.08	-	-	-	-	-	-	-	-	-	22,099.74	22,099.74	-
Group Insurance (21200)		1,362.50	1,362.50	1,362.50	-	-	-	-	-	-	-	-	-	4,087.50	4,087.50	-
WC & UE (21300)		368.78	368.75	368.75	-	-	-	-	-	-	-	-	-	1,106.28	1,106.28	0.00
Total Investigator #2		10,828.48	10,349.71	6,115.33	-	-	-	-	-	-	-	-	-	27,293.52	27,293.51	0.00
Cash Match		(5,076.97)	(4,852.50)	(2,867.19)	-	-	-	-	-	-	-	-	-	(12,796.66)	(12,796.66)	0.00
CDJ Share	AR	5,751.51	5,497.21	3,248.14	-	-	-	-	-	-	-	-	-	14,496.85	14,496.85	0.01
Investigator #2 - Brian Schmitt																
Salary & Fringe (20000 & 21000)		-	-	-	4,676.93	9,115.22	9,366.24	15,844.93	9,601.56	11,097.13	9,968.80	9,432.98	14,210.48	93,314.27	83,397.27	(9,917.00)
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	12,262.50	12,262.50	-
WC & UE (21300)		-	-	-	368.75	368.75	368.75	368.75	368.75	368.75	368.75	368.75	368.72	3,318.72	2,213.71	(1,105.01)
Total Investigator #2		-	-	-	6,408.18	10,846.47	11,097.49	17,576.18	11,332.81	12,828.38	11,700.05	11,164.23	15,941.70	108,895.49	97,873.48	(11,022.01)
Cash Match		-	-	-	(3,004.50)	(5,085.41)	(5,203.10)	(8,240.66)	(5,313.43)	(6,014.63)	(5,485.61)	(5,234.39)	(13,328.63)	(56,910.35)	(45,888.33)	11,022.02
CDJ Share	AR	-	-	-	3,403.68	5,761.06	5,894.39	9,335.52	6,019.38	6,813.75	6,214.44	5,929.84	2,613.08	51,985.15	51,985.15	0.00
In-State Travel (22000)		-	-	-	-	-	-	-	2,590.00	-	-	-	-	2,590.00	15,000.00	12,410.00
Cash Match		-	-	-	-	-	-	-	(2,590.00)	-	-	-	-	(2,590.00)	(15,000.00)	(12,410.00)
CDJ Share		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total CJD		16,618.14	14,602.63	12,553.08	12,650.21	15,172.64	15,404.16	23,516.09	15,976.71	16,409.81	15,661.81	15,190.79	8,850.93	182,607.00	182,607.00	(0.00)
Cash Match		28,129.91	23,723.41	22,265.89	22,238.99	24,669.20	24,956.73	37,574.15	28,430.99	25,918.83	25,132.29	24,558.74	49,345.71	336,944.83	316,548.99	(20,395.84)
Grand Total		44,748.05	38,326.04	34,818.97	34,889.20	39,841.84	40,360.89	61,090.24	44,407.70	42,328.64	40,794.10	39,749.53	58,196.64	519,551.83	499,155.99	(20,395.84)
Prosecutor-Mitchell		72.54	48.36	48.36	72.54	48.36	48.36	48.36	48.36	72.54	48.36	48.36	48.36	652.89		
Investigator #1-Woods		87.94	58.63	58.63	87.94	58.63	58.63	58.63	58.63	87.94	58.63	58.63	58.63	791.44		
Investigator #2-Davila		87.94	58.63	58.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	205.19		
Investigator #2-Schmitt		0.00	0.00	0.00	87.94	58.63	58.63	58.63	58.63	87.94	58.63	58.63	58.63	586.25		
														% CJD	35.15%	36.58%
														% FBC	64.85%	63.42%
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		1,106.33	1,106.25	1,106.25	1,106.25	1,106.25	1,106.25	1,106.25	1,106.25	1,106.25	1,106.25	1,106.25	1,106.17	13,275.00		
		5,193.83	5,193.75	5,193.75	5,193.75	5,193.75	5,193.75	5,193.75	5,193.75	5,193.75	5,193.75	5,193.75	5,193.67	62,325.00		

Cash Match \$ 336,944.83

Allocated \$ 311,644.00

[Entity] Budget Detail Desc.	Note	Total
[100480100] VAWA Prosecutor & Inv		281,644
[100480100] ICAC		62,310
[100480100] VAWA Adult Sex Crimes		83,901
[100480100] TXDOT -		10,389
[100480100] Division Chief Salary Increase		30,000
Total		468,244

Activity Commitment Summary

AC295 Date 12/02/24
Time 13:38

Commitment Analysis Summary
Activities: G480-24BJACOURT

LTD for period 12 of 2024 USD US Dollars

Activity Levels	G480-24BJACOURT 180-100-2024	BJA COMMUNITY COURTS INITIATIV	Estimate Manager				Currency Status	Code	USD PS
Activity Group	GRANTS-DA	DISTRICT ATTORNEY	Date Range	10/01/2003 - 09/30/2027			Active Budget		1
Account							Variance	Over/Under	
Category	Description		LTD Actual	LTD Commitment	LTD Budgeted	Variance Percent	Amount	Tolerance	
10000	BILLED REVENUE		98638.21-		888388.00-	88.89-%	789749.79	Under	
15900	COUNTY MATCH				296129.33-	999.90-%	296129.33	Under	
20000	SALARIES		78798.21		556466.94	85.83-%	477668.73-	Under	
21000	FRINGE BENEFITS-ACTU		16284.43		121084.66	86.55-%	104800.23-	Under	
21200	GROUP INS		19075.00		130800.00	85.41-%	111725.00-	Under	
21300	WC/UE		3018.29		21145.73	85.72-%	18127.44-	Under	
22000	TRAVEL		2517.75		23520.00	89.29-%	21002.25-	Under	
22100	EQUIPMENT		11575.45		11500.00	.65 %	75.45	Over	
22200	CONTRACTUAL				320000.00	999.90-%	320000.00-	Under	
Activity	G480-24BJACOURT	Total	32630.92			999.90 %	32630.92	Over	
	Report Total		32630.92			999.90 %	32630.92	Over	

BJA FY 23 Community Courts Initiative
Award Number: 15PBJA-23-GG-05112-DGCT
FOR THE PERIOD ENDING September 30, 2027

	Q4 2023 Oct-Dec	Q1 2024 Jan-Mar	Q2 2024 Apr-Jun	Q3 2024 Jul-Sep	Q4 2024 Oct-Dec	Q1 2025 Jan-Mar	Q2 2025 Apr-Jun	Q3 2025 Jul-Sep	Q4 2025 Oct-Dec	Q1 2026 Jan-Mar	Q2 2026 Apr-Jun	Q3 2026 Jul-Sep	Q4 2026 Oct-Dec	Q1 2027 Jan-Mar	Q2 2027 Apr-Jun	Q3 2027 Jul-Sep	Total Expended	Approved Budget	Variance
Comfort Nyesuah																			
Salary & Fringe (20000 & 21000)	-	-	6,612.98	24,959.46													31,572.44	342,831.94	311,259.50
Group Insurance (21200)	-	-	1,362.50	4,087.50													5,450.00	68,208.87	62,758.87
WC & UE (21300)	-	-	237.52	666.51													904.03	10,788.91	9,884.89
Caroline Cardenas																			
Salary & Fringe (20000 & 21000)	3,081.43	21,364.78	18,307.01	21,954.84													64,708.06	329,101.89	264,393.83
Group Insurance (21200)	1,362.50	4,087.50	4,087.50	4,087.50													13,625.00	68,207.54	54,582.54
WC & UE (21300)	206.82	620.47	620.47	666.51													2,114.27	10,356.83	8,242.56
Travel & Training	-	-	795.00	171.78													966.78	23,520.00	22,553.22
Equipment	-	11,460.02	285.89	431.13													12,177.04	11,500.00	(677.04)
Contractual (Subaward)	-	-	-														-	320,000.00	320,000.00
Total Direct Costs	4,650.75	37,532.77	32,308.87	57,025.22	-	-	-	-	-	-	-	-	-	-	-	-	131,517.61	1,184,516.00	1,052,998.39
Cash Match - 25%	1,162.69	9,383.19	8,077.22	14,256.31	-	-	-	-	-	-	-	-	-	-	-	-	32,879.40	296,128.00	263,248.60
DOJ Share - 75%	3,488.06	28,149.58	24,231.65	42,768.92	-	-	-	-	-	-	-	-	-	-	-	-	98,638.21	888,388.00	789,749.79

Cash Match FY2024	32,879.40
Cash Match FY2025	-
Cash Match FY2026	-
Cash Match FY2027	-