

IN THE MATTER OF TRANSFERRING OF BUDGET SURPLUS OF FORT BEND COUNTY
FOR THE YEAR 2025

On this the 20 day of November 2024/2025, 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 McCoy | - | Commissioner Precinct #4 |

The following proceedings were had, to-writ,

THAT WHEREAS, theretofore, on September 24, 2024, the Court heard and approved the budget for the year 2025 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. T 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

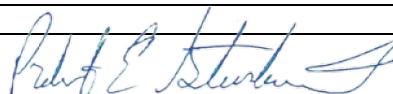
TRANSFER TO:

| ACCOUNT NAME | ACCOUNT NUMBER | AMOUNT |
|------------------------------|-----------------|-------------------|
| Budget AC Transfer | G480-24HUMNTRAF | \$ 7,379 |
| Budget AC Transfer | G480-24STAFFEXP | \$ 110,776 |
| Budget AC Transfer | G480-24VAWAPROS | \$ 239,759 |
| Budget AC Transfer | G480-24BJACOURT | \$ 56,735 |
| Budget AC Transfer | G480-25OVCHUMAN | \$ 25,844 |
| TOTAL TRANSFERRED TO: | | \$ 440,492 |

TRANSFER FROM:

| ACCOUNT NAME | ACCOUNT NUMBER | AMOUNT |
|--------------------------------|----------------|-------------------|
| Grant/Project Allocations | 63620 | \$ 440,492 |
| | | |
| | | |
| | | |
| | | |
| | | |
| TOTAL TRANSFERRED FROM: | | \$ 440,492 |

EXPLANATION: Transfer from Grant/Project Allocations to Budget AC Transfer for the County Match for the FY 2025;
OOG Grants: Human Trafficking Investigation & Prosecution, Victim Witness Staff Expansion & Violence Against Women Prosecutor &
Investigator; US DOJ Grants: BJA Community Courts Initiative & OVC Enhanced Collaborative Model Task Force to Combat Human Trafficking.

Department Head:  Date: 28-Oct-25

*** 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 |

**Human Trafficking Investigation & Prosecution Project
Grant # 3944605
FOR THE YEAR ENDING September 31, 2025**

| G480-25HUMNTRAF | | | | | | | | | | | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|-------------------|-------------------|-------------------|--|
| | 2024 | 2024 | 2024 | 2025 | 2025 | 2025 | 2025 | 2025 | 2025 | 2025 | 2025 | 2025 | Total | CJD | | |
| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUNE | JULY | AUG | SEPT | Expended | Budget | Variance | |
| Investigator: David Hall | | | | | | | | | | | | | | | | |
| Salary & Fringe (20000 & 21000) | 8,186.87 | 11,253.53 | 9,411.73 | 14,733.85 | 9,507.09 | 9,664.29 | 9,810.71 | 9,253.38 | 9,246.20 | 9,246.23 | 13,869.33 | 2,705.41 | 116,888.62 | 117,839.00 | 950.38 | |
| 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) | 256.29 | 256.29 | 256.29 | 256.29 | 256.29 | 256.29 | 256.29 | 256.29 | 256.30 | 256.30 | 256.30 | 904.80 | 3,724.00 | 3,724.00 | - | |
| Total Investigator/CJD Share | 9,805.66 | 12,872.32 | 11,030.52 | 16,352.64 | 11,125.88 | 11,283.08 | 11,429.50 | 10,872.17 | 10,865.00 | 10,865.03 | 15,488.13 | 4,972.71 | 136,962.62 | 137,913.00 | 950.38 | |
| Investigator: Holly Green | | | | | | | | | | | | | | | | |
| Salary & Fringe (20000 & 21000) | - | - | - | - | - | - | - | - | - | - | - | 2,280.44 | 2,280.44 | - | (2,280.44) | |
| Group Insurance (21200) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| WC & UE (21300) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Total Investigator/CJD Share | - | - | - | - | - | - | - | - | - | - | - | - | - | - | (2,280.44) | |
| Intelligence Analyst: Demetria Black | | | | | | | | | | | | | | | | |
| Salary & Fringe (20000 & 21000) | 3,343.34 | 7,020.97 | 6,686.66 | 10,072.12 | 6,652.32 | 6,799.25 | 6,782.37 | 7,082.58 | 6,693.91 | 6,735.54 | 9,978.47 | 6,777.17 | 84,624.70 | 78,576.00 | (6,048.70) | |
| 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) | 256.29 | 256.29 | 256.29 | 256.29 | 256.29 | 256.29 | 256.29 | 256.29 | 256.30 | 256.30 | 256.30 | (392.21) | 2,427.00 | 2,427.00 | - | |
| Total Intelligence Analyst/CJD Share | 4,962.13 | 8,639.76 | 8,305.45 | 11,690.91 | 8,271.11 | 8,418.04 | 8,401.16 | 8,701.37 | 8,312.71 | 8,354.34 | 11,597.27 | 2,649.15 | 98,303.38 | 97,353.00 | (6,048.70) | |
| Overtime (20100)-D Hall | 2,672.03 | 1,091.37 | - | 1,829.25 | 141.35 | - | - | - | - | - | - | - | 5,734.00 | 5,734.00 | - | |
| CJD Share | 2,672.03 | 1,091.37 | - | 1,829.25 | 141.35 | - | - | - | - | - | - | - | 5,734.00 | 5,734.00 | - | |
| Grand Total | 17,439.82 | 22,603.45 | 19,335.97 | 29,872.80 | 19,538.34 | 19,701.12 | 19,830.66 | 19,573.54 | 19,177.71 | 19,219.35 | 27,085.40 | 7,621.84 | 241,000.00 | 241,000.00 | (7,378.76) | |
| Intelligence Analyst-D Black | 160.00 | 160.00 | 160.00 | 240.00 | 160.00 | 162.28 | 161.75 | 161.50 | 160.00 | 160.00 | 240.00 | 160.00 | 2,085.53 | | | |
| Investigator-D Hall | 160.00 | 160.00 | 160.00 | 240.00 | 160.00 | 161.25 | 160.00 | 160.00 | 160.00 | 160.00 | 240.00 | 48.00 | 1,969.25 | | | |
| Investigator-H Green | - | - | - | - | - | - | - | - | - | - | - | 28.00 | 28.00 | | | |
| 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 | 512.58 | 512.58 | 512.58 | 512.58 | 512.58 | 512.58 | 512.58 | 512.58 | 512.59 | 512.59 | 512.59 | 512.59 | 6,151.00 | | | |
| Total | 3,237.58 | 3,237.58 | 3,237.58 | 3,237.58 | 3,237.58 | 3,237.58 | 3,237.58 | 3,237.58 | 3,237.59 | 3,237.59 | 3,237.59 | 3,237.59 | 38,851.00 | | | |
| Overtime-D Hall | 38.25 | 15.50 | - | 25.75 | 4.75 | - | - | - | - | - | - | - | 84.25 | | | |
| Exceeded Budget | | | | | | | | | | | | | 7,378.76 | | | |

Activity Commitment Summary

AC295 Date 10/28/25
Time 15:08

Commitment Analysis Summary
Activities: G480-25STAFFEXP

LTD for period 12 of 2027 USD US Dollars

| | | | | | |
|----------------|------------------------|--------------------------------|------------|---------------|-----|
| Activity | G480-25STAFFEXP | VICTIM WITNESS STAFF EXPANSION | Estimate | Currency | USD |
| Levels | 140-200-2025 | | Manager | Status Code | PS |
| Activity Group | GRANTS-DA | DISTRICT ATTORNEY | Date Range | Active Budget | 1 |
| Attributes | ACCT UNIT | 100480999 | OWNER | | |
| | | | MML | | |

| Account Category | Description | LTD Actual | LTD Commitment | LTD Budgeted | Variance Percent | Variance Amount | Over/Under Tolerance |
|------------------|----------------------|------------|------------------|--------------|------------------|-----------------|----------------------|
| 10000 | BILLED REVENUE | 126743.70- | | 126743.70- | | | |
| 15900 | COUNTY MATCH | | | 107489.63- | 999.90-% | 107489.63 | Under |
| 20000 | SALARIES | 148708.11 | | 142858.00 | 4.09 % | 5850.11 | Over |
| 21000 | FRINGE BENEFITS-ACTU | 29781.57 | | 28944.00 | 2.89 % | 837.57 | Over |
| 21200 | GROUP INS | 49050.00 | | 49050.00 | | | |
| 21300 | WC/UE | 5428.00 | | 5428.00 | | | |
| 22000 | TRAVEL | 4551.52 | | 7953.33 | 42.77-% | 3401.81- | Under |
| Activity | G480-25STAFFEXP | Total | 110775.50 | | 999.90 % | 110775.50 | Over |
| | Report Total | | 110775.50 | | 999.90 % | 110775.50 | Over |

VICTIM WITNESS STAFF EXPANSION
Grant # 1364523
FOR THE YEAR ENDING September 30, 2025

G480-25STAFFEXP

| | 2024 OCT | 2024 NOV | 2024 DEC | 2025 JAN | 2025 FEB | 2025 MAR | 2025 APR | 2025 MAY | 2025 JUNE | 2025 JULY | 2025 AUG | 2025 SEPT | Total Expended | CJD Budget | Variance |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|-------------|--------------|-------------------|---------------|------------|
| Admin Secretary: K. Williams II | | | | | | | | | | | | | | | |
| Salary & Fringe (20000 & 21000) | 3,439.06 | 3,752.03 | 3,717.17 | 5,558.90 | 3,713.66 | 3,713.65 | 3,736.79 | 3,713.66 | 3,702.08 | 3,702.07 | 5,553.12 | 4,144.47 | 48,446.66 | 48,386.00 | (60.66) |
| 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) | 150.78 | 150.78 | 150.78 | 150.78 | 150.78 | 150.78 | 150.78 | 150.78 | 150.78 | 150.78 | 150.78 | (129.55) | 1,529.00 | 1,529.00 | (0.00) |
| Total Assistant | 4,952.34 | 5,265.31 | 5,230.45 | 7,072.18 | 5,226.94 | 5,226.93 | 5,250.07 | 5,226.94 | 5,215.36 | 5,215.35 | 7,066.40 | 5,377.42 | 66,325.66 | 66,265.00 | (60.66) |
| Cash Match | (1,423.07) | (1,513.00) | (1,502.98) | (2,032.21) | (1,501.97) | (1,501.97) | (1,508.62) | (1,501.97) | (1,498.65) | (1,498.64) | (2,030.55) | (1,809.06) | (19,322.69) | (19,041.40) | 281.29 |
| CJD Share | 3,529.27 | 3,752.31 | 3,727.47 | 5,039.97 | 3,724.97 | 3,724.96 | 3,741.45 | 3,724.97 | 3,716.71 | 3,716.71 | 5,035.85 | 3,568.36 | 47,002.97 | 47,223.60 | 220.63 |
| Asst Coordinator: R. Williams | | | | | | | | | | | | | | | |
| Salary & Fringe (20000 & 21000) | 4,601.42 | 4,840.00 | 4,878.35 | 7,171.93 | 4,731.88 | 5,377.62 | 4,939.47 | 4,760.69 | 4,850.48 | 4,872.73 | 7,290.55 | 5,645.88 | 63,961.00 | 60,017.00 | (3,944.00) |
| 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 | 1,362.50 | 16,350.00 | 16,350.00 | - |
| WC & UE (21300) | 150.78 | 150.78 | 150.78 | 150.78 | 150.78 | 150.78 | 150.78 | 150.78 | 150.78 | 150.78 | 150.78 | 237.45 | 1,896.00 | 1,896.00 | (0.00) |
| Total Assistant | 6,114.70 | 6,353.28 | 6,391.63 | 8,685.21 | 6,245.16 | 6,890.90 | 6,452.75 | 6,273.97 | 6,363.76 | 6,386.01 | 8,803.83 | 7,245.83 | 82,207.00 | 78,263.00 | (3,944.00) |
| Cash Match | (3,241.35) | (3,367.82) | (3,388.15) | (4,603.96) | (3,310.51) | (3,652.81) | (3,420.55) | (3,325.78) | (3,373.38) | (3,385.17) | (4,666.84) | (4,065.02) | (43,801.34) | (43,063.55) | 737.79 |
| CJD Share | 2,873.35 | 2,985.46 | 3,003.48 | 4,081.25 | 2,934.65 | 3,238.09 | 3,032.20 | 2,948.19 | 2,990.38 | 3,000.84 | 4,136.99 | 3,180.81 | 38,405.66 | 35,199.45 | (3,206.21) |
| Asst Coordinator: A. Cummins | | | | | | | | | | | | | | | |
| Salary & Fringe (20000 & 21000) | 4,716.53 | 4,567.04 | 5,055.99 | 7,650.89 | 5,043.00 | 5,137.24 | 5,105.82 | 5,065.87 | 5,050.85 | 5,113.68 | 7,643.03 | 5,932.08 | 66,082.02 | 63,399.00 | (2,683.02) |
| 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) | 150.78 | 150.78 | 150.78 | 150.78 | 150.78 | 150.78 | 150.78 | 150.78 | 150.78 | 150.78 | 150.78 | 344.45 | 2,003.00 | 2,003.00 | (0.00) |
| Total Assistant | 6,229.81 | 6,080.32 | 6,569.27 | 9,164.17 | 6,556.28 | 6,650.52 | 6,619.10 | 6,579.15 | 6,564.13 | 6,626.96 | 9,156.31 | 7,639.03 | 84,435.02 | 81,752.00 | (2,683.02) |
| Cash Match | (3,427.90) | (3,345.64) | (3,614.68) | (5,042.50) | (3,607.54) | (3,659.39) | (3,642.10) | (3,620.12) | (3,611.86) | (3,646.43) | (5,038.18) | (4,428.78) | (46,685.12) | (43,336.08) | 3,349.04 |
| CJD Share | 2,801.91 | 2,734.68 | 2,954.59 | 4,121.67 | 2,948.74 | 2,991.13 | 2,977.00 | 2,959.03 | 2,952.27 | 2,980.53 | 4,118.13 | 3,210.25 | 37,749.90 | 38,415.92 | 666.02 |
| In-State Travel (22000) | - | - | 385.00 | 770.00 | - | (770.00) | 1,175.00 | 1,779.40 | 1,212.12 | - | - | - | 4,551.52 | 7,953.33 | 3,401.81 |
| Cash Match | - | - | (99.17) | (198.33) | - | 198.33 | (302.65) | (458.33) | (106.21) | - | - | - | (966.36) | (2,048.60) | (1,082.24) |
| CJD Share | - | - | 285.83 | 571.67 | - | (571.67) | 872.35 | 1,321.07 | 1,105.91 | - | - | - | 3,585.16 | 5,904.73 | 2,319.57 |
| Total CJD | 9,204.53 | 9,472.42 | 9,971.37 | 13,814.56 | 9,608.33 | 9,382.51 | 10,623.00 | 10,953.23 | 10,765.27 | 9,698.08 | 13,290.97 | 9,959.42 | 126,743.70 | 126,743.70 | - |
| Cash Match | 8,092.31 | 8,226.48 | 8,604.97 | 11,876.99 | 8,420.04 | 8,615.83 | 8,873.91 | 8,906.22 | 8,590.10 | 8,530.24 | 11,735.57 | 10,302.86 | 110,775.51 | 107,489.63 | (3,285.88) |
| Grand Total | 17,296.84 | 17,698.90 | 18,576.34 | 25,691.55 | 18,028.37 | 17,998.34 | 19,496.91 | 19,859.45 | 19,355.37 | 18,228.32 | 25,026.54 | 20,262.28 | 237,519.21 | 234,233.33 | (3,285.88) |
| Admin Secretary Hours: KW | 80.00 | 80.00 | 80.00 | 120.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 120.00 | 80.00 | 1,040.00 | | |
| Asst Coordinator Hours: RW | 80.00 | 80.00 | 80.00 | 120.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 120.00 | 80.00 | 1,040.00 | | |
| Asst Coordinator Hours: AC | 80.00 | 80.00 | 80.00 | 120.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 120.00 | 80.00 | 1,040.00 | | |
| Group Insurance WC / UE | 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 | | |
| | 452.33 | 452.33 | 452.33 | 452.33 | 452.33 | 452.33 | 452.33 | 452.33 | 452.34 | 452.34 | 452.34 | 452.34 | 5,428.00 | | |
| | 4,539.83 | 4,539.83 | 4,539.83 | 4,539.83 | 4,539.83 | 4,539.83 | 4,539.83 | 4,539.83 | 4,539.84 | 4,539.84 | 4,539.84 | 4,539.84 | 54,478.00 | | |

Cash Match \$ 110,775.51

Allocated \$ 122,661.00

Excess \$ 11,885.49

| [Entity] Budget Detail Desc. | Note | Total |
|--|------|----------------|
| [100480100] VAWA DOMESTIC VIOLENCE | | 225,015 |
| [100480100] CJ-JAG FAMILY VIOLENCE PREVENTION | | 74,972 |
| [100480100] NO REFUSAL PROGRAM GRANT STOP IMPAIRED DRIVERS | | 40,407 |
| [100480100] PEDESTRIAN & CYCLIST SAFETY PROGRAM | | 21,365 |
| [100480100] COMMUNITY COURTS INITIATIVE YEAR 2 | | 74,032 |
| [100480100] VOCA VICTIM WITNESS STAFF | | 122,661 |
| Total | | 528,452 |

**Violence Against Women Prosecutor & Investigator
Grant # 1344727
FOR THE YEAR ENDING August 31, 2025**

G480-25VAWAPROS

| | 2024 SEPT | 2024 OCT | 2024 NOV | 2024 DEC | 2025 JAN | 2025 FEB | 2025 MAR | 2025 APR | 2025 MAY | 2025 JUNE | 2025 JULY | 2025 AUG | Total Expended | CJD Budget | Variance | |
|--|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|-------------|-------------------|---------------|-------------|------------|
| Prosecutor - Anshu Mitchell | | | | | | | | | | | | | | | | |
| Salary & Fringe (20000 & 21000) | - | - | - | - | - | - | - | - | - | - | - | - | 17,178.66 | 17,178.66 | - | |
| Total Prosecutor | - | - | - | - | - | - | - | - | - | - | - | - | 17,178.66 | 17,178.66 | - | |
| Cash Match | - | - | - | - | - | - | - | - | - | - | - | - | (9,229.75) | (9,229.75) | - | |
| CJD Share | - | - | - | - | - | - | - | - | - | - | - | - | 7,948.91 | 7,948.91 | - | |
| Prosecutor - Kaitlin Kaufmann | | | | | | | | | | | | | | | | |
| Salary & Fringe (20000 & 21000) | 17,178.66 | 11,309.54 | 11,552.02 | 8,679.62 | - | - | - | - | - | - | - | - | (17,178.66) | 31,541.18 | 31,541.18 | - |
| Group Insurance (21200) | 1,362.50 | 1,362.50 | 1,362.50 | 1,362.50 | - | - | - | - | - | - | - | - | 5,450.00 | 5,450.00 | - | |
| WC & UE (21300) | 317.86 | 317.86 | 317.86 | 317.86 | - | - | - | - | - | - | - | - | 1,271.44 | 1,271.44 | - | |
| Total Prosecutor | 18,859.02 | 12,989.90 | 13,232.38 | 10,359.98 | - | - | - | - | - | - | - | - | (17,178.66) | 38,262.62 | 38,262.62 | - |
| Cash Match | (10,132.61) | (6,979.24) | (7,109.52) | (5,566.23) | - | - | - | - | - | - | - | - | 9,229.75 | (20,557.84) | (20,557.84) | 0.00 |
| CJD Share | 8,726.41 | 6,010.66 | 6,122.86 | 4,793.75 | - | - | - | - | - | - | - | - | (7,948.91) | 17,704.78 | 17,704.78 | 0.00 |
| Prosecutor - Johna Stallings | | | | | | | | | | | | | | | | |
| Salary & Fringe (20000 & 21000) | - | - | - | - | 20,122.35 | 14,040.81 | 14,431.02 | - | - | - | - | - | - | 48,594.18 | 48,594.18 | - |
| Group Insurance (21200) | - | - | - | - | 1,362.50 | 1,362.50 | 1,362.50 | - | - | - | - | - | - | 4,087.50 | 4,087.50 | - |
| WC & UE (21300) | - | - | - | - | 317.86 | 317.86 | 317.86 | - | - | - | - | - | - | 953.58 | 953.58 | - |
| Total Prosecutor | - | - | - | - | 21,802.71 | 15,721.17 | 16,111.38 | - | - | - | - | - | - | 53,635.26 | 53,635.26 | - |
| Cash Match | - | - | - | - | (11,714.20) | (8,446.70) | (8,656.35) | - | - | - | - | - | - | (28,817.25) | (28,817.25) | (0.00) |
| CJD Share | - | - | - | - | 10,088.51 | 7,274.47 | 7,455.03 | - | - | - | - | - | - | 24,818.01 | 24,818.01 | (0.00) |
| Prosecutor - Nicole DeFee | | | | | | | | | | | | | | | | |
| Salary & Fringe (20000 & 21000) | - | - | - | - | - | - | - | 7,466.71 | 9,955.59 | 9,955.60 | 9,955.60 | 14,933.39 | - | 52,266.89 | 47,316.98 | (4,949.91) |
| Group Insurance (21200) | - | - | - | - | - | - | - | 1,362.50 | 1,362.50 | 1,362.50 | 1,362.50 | 1,362.50 | - | 6,812.50 | 6,812.50 | - |
| WC & UE (21300) | - | - | - | - | - | - | - | 317.86 | 317.86 | 317.86 | 317.86 | - | (2,189.95) | (918.50) | 2,344.98 | 3,263.48 |
| Total Prosecutor | - | - | - | - | - | - | - | 9,147.07 | 11,635.95 | 11,635.96 | 11,635.96 | 14,105.94 | - | 58,160.89 | 56,474.46 | (1,686.43) |
| Cash Match | - | - | - | - | - | - | - | (4,914.55) | (6,251.78) | (6,251.79) | (6,251.79) | (7,578.86) | - | (31,248.79) | (30,343.16) | 905.63 |
| CJD Share | - | - | - | - | - | - | - | 4,232.52 | 5,384.17 | 5,384.17 | 5,384.17 | 6,527.08 | - | 26,912.10 | 26,131.30 | (780.80) |
| Investigator #1 - Yolanda Woods | | | | | | | | | | | | | | | | |
| Salary & Fringe (20000 & 21000) | 9,101.53 | 11,026.22 | 14,133.48 | 9,573.40 | 14,512.46 | 9,672.59 | 9,265.71 | 8,672.42 | 8,724.77 | 8,716.21 | 8,716.21 | (35,096.94) | 77,018.06 | 102,840.00 | 25,821.94 | |
| 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 | - | 10,879.56 | 16,350.00 | 5,470.44 | |
| WC & UE (21300) | 317.86 | 317.86 | 317.86 | 317.86 | 317.86 | 317.86 | 317.86 | 317.86 | 317.86 | 317.86 | 317.86 | - | 30.32 | 3,250.00 | 3,219.68 | |
| Total Investigator #1 | 10,781.89 | 12,706.58 | 15,813.84 | 11,253.76 | 16,192.82 | 11,352.95 | 10,946.07 | 10,352.78 | 10,405.13 | 10,396.57 | 10,396.57 | (42,671.03) | 87,927.94 | 122,440.00 | 34,512.06 | |
| Cash Match | (6,965.08) | (8,208.43) | (10,215.71) | (7,269.91) | (10,460.53) | (7,333.98) | (7,071.14) | (6,687.88) | (6,721.69) | (6,716.17) | (6,716.17) | (27,565.40) | (56,801.27) | (79,096.00) | (22,294.73) | |
| CJD Share | 3,816.81 | 4,498.15 | 5,598.13 | 3,983.85 | 5,732.29 | 4,018.97 | 3,874.93 | 3,664.90 | 3,683.44 | 3,680.41 | 3,680.41 | (15,105.63) | 31,126.66 | 43,344.00 | 12,217.34 | |
| Investigator #2 - Brian Schmitt | | | | | | | | | | | | | | | | |
| Salary & Fringe (20000 & 21000) | 10,121.14 | 11,068.34 | 10,935.02 | 10,479.07 | 13,751.38 | 9,845.19 | 9,987.51 | 9,190.35 | 9,081.41 | 9,149.37 | 9,176.71 | 13,683.07 | 126,468.56 | 114,658.00 | (11,810.56) | |
| 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 | - | 16,350.00 | 16,350.00 | - | |
| WC & UE (21300) | 317.86 | 317.86 | 317.86 | 317.86 | 317.86 | 317.86 | 317.86 | 317.86 | 317.86 | 317.86 | 317.86 | - | (2,189.95) | 1,306.52 | 3,623.00 | 2,316.48 |
| Total Investigator #2 | 11,801.50 | 12,748.70 | 12,615.38 | 12,159.43 | 15,431.74 | 11,525.55 | 11,667.87 | 10,870.71 | 10,761.77 | 10,829.73 | 10,857.07 | 12,855.62 | 144,125.08 | 134,631.00 | (9,494.08) | |
| Cash Match | (7,623.75) | (8,235.63) | (8,149.51) | (7,854.97) | (9,968.87) | (7,445.48) | (7,537.42) | (7,022.46) | (6,952.08) | (6,995.99) | (7,013.65) | (8,304.70) | (93,104.51) | (86,971.00) | 6,133.51 | |
| CJD Share | 4,177.75 | 4,513.07 | 4,465.87 | 4,304.46 | 5,462.87 | 4,080.07 | 4,130.45 | 3,848.25 | 3,809.69 | 3,833.75 | 3,843.43 | 4,550.92 | 51,020.57 | 47,660.00 | (3,360.57) | |
| In-State Travel (22000) | | | | | | | | | | | | | | | | |
| CDJ Share | - | - | - | - | - | - | - | - | - | - | - | - | - | 15,000.00 | 15,000.00 | - |
| Total CJD | 16,720.97 | 15,021.89 | 16,196.86 | 13,082.07 | 21,283.67 | 15,373.50 | 15,460.41 | 11,745.67 | 12,877.29 | 12,898.33 | 12,908.01 | (4,027.64) | 159,531.02 | 182,607.00 | 23,075.98 | |
| Cash Match | 24,721.44 | 23,423.29 | 25,474.74 | 20,691.10 | 32,143.60 | 23,226.17 | 23,264.91 | 18,624.89 | 19,925.55 | 19,963.94 | 19,981.60 | (11,681.83) | 239,759.41 | 255,015.00 | 15,255.59 | |
| Grand Total | 41,442.41 | 38,445.18 | 41,661.60 | 33,773.17 | 53,427.27 | 38,599.67 | 38,725.32 | 30,370.56 | 32,802.84 | 32,862.27 | 32,889.61 | (15,709.47) | 399,290.43 | 437,622.00 | 38,331.57 | |

Cash Match \$ 239,759.41

Allocated \$ 225,015.00

| [Entity] Budget Detail Desc. | Note | Total |
|--|------|----------------|
| [100480100] VAWA DOMESTIC VIOLENCE | | 225,015 |
| [100480100] CJ-JAG FAMILY VIOLENCE PREVENTION | | 74,972 |
| [100480100] NO REFUSAL PROGRAM GRANT STOP IMPAIRED DRIVERS | | 40,407 |
| [100480100] PEDESTRIAN & CYCLIST SAFETY PROGRAM | | 24,365 |
| [100480100] COMMUNITY COURTS INITIATIVE YEAR 2 | | 74,032 |
| [100480100] VOCA VICTIM WITNESS STAFF | | 122,661 |
| Total | | 528,452 |

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

| | Q4 2023 | Q1 2024 | Q2 2024 | Q3 2024 | Q4 2024 | Q1 2025 | Q2 2025 | Q3 2025 | Q4 2025 | Q1 2026 | Q2 2026 | Q3 2026 | Q4 2026 | Q1 2027 | Q2 2027 | Q3 2027 | Total Expended | Approved Budget | Variance |
|---|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------------|---------------------|-------------------|
| | Oct-Dec | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Apr-Jun | Jul-Sep | | | |
| Comfort Nyesuah-Social Worker | | | | | | | | | | | | | | | | | | | |
| Salary & Fringe (20000 & 21000) | - | - | 6,612.98 | 24,959.46 | 20,968.26 | 26,414.01 | 20,427.49 | 25,216.15 | | | | | | | | | 124,598.35 | 342,831.94 | 218,233.59 |
| Group Insurance (21200) | - | - | 1,362.50 | 4,087.50 | 4,087.50 | 4,087.50 | 4,087.50 | 4,087.50 | | | | | | | | | 21,800.00 | 68,228.84 | 46,428.84 |
| WC & UE (21300) | - | - | 237.52 | 666.51 | 652.41 | 652.41 | 652.41 | 563.71 | | | | | | | | | 3,424.97 | 10,788.91 | 7,363.95 |
| Caroline Cardenas-Program Coordinator | | | | | | | | | | | | | | | | | | | |
| Salary & Fringe (20000 & 21000) | 3,081.43 | 21,364.78 | 18,307.01 | 21,954.84 | 18,199.46 | 23,174.51 | 17,641.90 | 21,976.65 | | | | | | | | | 145,700.58 | 329,101.89 | 183,401.31 |
| Group Insurance (21200) | 1,362.50 | 4,087.50 | 4,087.50 | 4,087.50 | 4,087.50 | 4,087.50 | 4,087.50 | 4,087.50 | | | | | | | | | 29,975.00 | 68,209.06 | 38,234.06 |
| WC & UE (21300) | 206.82 | 620.47 | 620.47 | 666.51 | 652.41 | 652.41 | 652.41 | 563.71 | | | | | | | | | 4,635.21 | 10,356.83 | 5,721.62 |
| Jessica Ramos Dunbar - Intake Attorney | | | | | | | | | | | | | | | | | | | |
| Salary & Fringe (20000 & 21000) | - | - | - | - | - | - | - | 11,201.50 | | | | | | | | | 11,201.50 | 97,805.05 | 86,603.55 |
| WC & UE (21300) | - | - | - | - | - | - | - | 563.71 | | | | | | | | | 563.71 | 3,090.46 | 2,526.75 |
| Travel & Training (22000) | - | - | 795.00 | 815.22 | 907.53 | 275.24 | 1,342.47 | 385.26 | | | | | | | | | 4,520.72 | 34,668.00 | 30,147.28 |
| Equipment & Supplies (22100) | - | 11,460.02 | 285.89 | (212.31) | 83.72 | 167.50 | 125.64 | 125.62 | | | | | | | | | 12,036.08 | 19,435.00 | 7,398.92 |
| Contractual (Subaward) (22200) | - | - | - | - | - | - | - | - | | | | | | | | | - | 200,000.00 | 200,000.00 |
| Total Direct Costs | 4,650.75 | 37,532.77 | 32,308.87 | 57,025.22 | 49,638.79 | 59,511.08 | 49,017.32 | 68,771.31 | - | - | - | - | - | - | - | - | 358,456.11 | 1,184,516.00 | 826,059.89 |
| Cash Match - 25% | 1,162.69 | 9,383.19 | 8,077.22 | 14,256.31 | 12,409.70 | 14,877.77 | 12,254.33 | 17,192.83 | - | - | - | - | - | - | - | - | 89,614.03 | 296,128.00 | 206,513.97 |
| DOJ Share - 75% | 3,488.06 | 28,149.58 | 24,231.65 | 42,768.92 | 37,229.09 | 44,633.31 | 36,762.99 | 51,578.48 | - | - | - | - | - | - | - | - | 268,842.08 | 888,388.00 | 619,545.92 |

| | |
|-------------------|-----------|
| Cash Match FY2024 | 32,879.40 |
| Cash Match FY2025 | 56,734.63 |
| Cash Match FY2026 | - |
| Cash Match FY2027 | - |

| [Entity] Budget Detail Desc. | Note | Total |
|--|------|----------------|
| [100480100] VAWA DOMESTIC VIOLENCE | | 225,015 |
| [100480100] CJ-JAG FAMILY VIOLENCE PREVENTION | | 74,972 |
| [100480100] NO REFUSAL PROGRAM GRANT STOP IMPAIRED DRIVERS | | 40,407 |
| [100480100] PEDESTRIAN & CYCLIST SAFETY PROGRAM | | 21,365 |
| [100480100] COMMUNITY COURTS INITIATIVE YEAR 2 | | 74,032 |
| [100480100] VOCA VICTIM WITNESS STAFF | | 122,661 |
| Total | | 528,452 |

FY2025

OVC FY24 Enhanced Collaborative Model (ECM) Task Force to Combat Human Trafficking
Award Number: 5POVC-24-GK-01115-HT
FOR THE PERIOD ENDING September 30, 2027

| | Q4 2024 | Q1 2025 | Q2 2025 | Q3 2025 | Q4 2025 | Q1 2026 | Q2 2026 | Q3 2026 | Q4 2026 | Q1 2027 | Q2 2027 | Q3 2027 | Total Expended | Approved Budget | Variance |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------------|----------------------------|-------------------|
| | Oct-Dec | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Apr-Jun | Jul-Sep | Oct-Dec | Jan-Mar | Apr-Jun | Jul-Sep | | | |
| Task Force Coordinator | | | | | | | | | | | | | | | |
| Salary & Fringe (20000 & 21000) | 8,358.31 | 19,965.33 | 23,295.08 | 23,289.79 | | | | | | | | | 74,908.51 | 260,718.65 | 185,810.14 |
| Group Insurance (21200) | 4,087.50 | 4,087.50 | 4,087.50 | 4,087.50 | | | | | | | | | 16,350.00 | 49,050.00 | 32,700.00 |
| WC & UE (21300) | 683.89 | 683.89 | 683.89 | 683.89 | | | | | | | | | 2,735.56 | 8,206.86 | 5,471.30 |
| Task Force Director | | | | | | | | | | | | | | | |
| Salary & Fringe (20000 & 21000) | - | - | - | - | | | | | | | | | - | 339,653.27 | 339,653.27 |
| Group Insurance (21200) | - | - | - | - | | | | | | | | | - | 49,050.00 | 49,050.00 |
| WC & UE (21300) | - | - | - | - | | | | | | | | | - | 10,663.23 | 10,663.23 |
| Travel & Training | - | - | - | - | | | | | | | | | - | 7,752.00 | 7,752.00 |
| Equipment | - | - | - | 1,850.00 | | | | | | | | | 1,850.00 | 26,985.00 | 25,135.00 |
| Supplies | 1,150.00 | 5,192.57 | 1,062.72 | 125.62 | | | | | | | | | 7,530.91 | 7,746.00 | 215.09 |
| Total Direct Costs | 14,279.70 | 29,929.29 | 29,129.19 | 30,036.80 | - | - | - | - | - | - | - | - | 103,374.98 | 759,825.00 | 656,450.02 |
| Cash Match - 25% | 3,569.93 | 7,482.32 | 7,282.30 | 7,509.20 | - | - | - | - | - | - | - | - | 25,843.75 | 189,956.00 | 164,112.26 |
| DOJ Share - 75% | 10,709.78 | 22,446.97 | 21,846.89 | 22,527.60 | - | - | - | - | - | - | - | - | 77,531.24 | 569,869.00 | 492,337.77 |

Cash Match FY2025 **25,843.75**

Cash Match FY2026 **-**

Cash Match FY2027 **-**