

IN THE MATTER OF TRANSFERRING OF BUDGET SURPLUS OF FORT BEND COUNTY
FOR THE YEAR 2013

On this the 7th day of May 2013, the Commissioners' Court, with the following members being present:

Robert E. Hebert	-	County Judge
Richard Morrison	-	Commissioner Precinct #1
Grady Prestage	-	Commissioner Precinct #2
Andy Meyers	-	Commissioner Precinct #3
James Patterson	-	Commissioner Precinct #4

The following proceedings were had, to-wit,

THAT WHEREAS, theretofore, on September 11, 2012, the Court heard and approved the budget for the year 2013 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: Sheriff - Enforcement Accounting Unit: 100560100

TRANSFER TO:

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
Overtime	61200	\$ 354,960
Payroll Taxes	62000	\$ 27,155
Retirement	62100	\$ 40,998
WC/Unemployment	62300	\$ 5,324
TOTAL TRANSFERRED TO:		\$ 428,437

TRANSFER FROM:

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
Operating Supplies	100560100-63600	\$ 50,000
Office Supplies	100560100-63500	\$ 50,000
Non-Departmental Contingency	100409100-66500	\$ 328,437
<u>Departmental</u>		
TOTAL TRANSFERRED FROM:		\$ 428,437

EXPLANATION: Funds needed for Overtime not budgeted.

Department Head: Pamela Gubbels

Date: 5-7-2013

*** USE WHOLE DOLLAR AMOUNTS ONLY ***

THE COUNTY OF FORT BEND

BY: Robert E. Hebert

Robert E. Hebert, County Judge

<input type="checkbox"/>	GL Transfer
<input type="checkbox"/>	AC Transfer

Fort Bend County
Sheriff's Office Enforcement Overtime Analysis

<u>Comparative Overtime Summary</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
1st QTR Overtime Expenditures	146,037	267,888	195,040	Prior Administration
2nd QTR Overtime Expenditures	150,661	243,018	119,921	Current Administration
3rd QTR Overtime Expenditures	214,764	183,336	120,000	
4th QTR Overtime Expenditures	259,723	245,589	120,000	
Total Overtime (No Fringe)	771,185	939,831	554,960	

2013 Funding Summary

1st Quarter Expenditures & Fringe	235,413
2nd Quarter Expenditures & Fringe	144,745
3rd Quarter Expenditures & Fringe (Estimated)	144,840
4th Quarter Expenditures & Fringe (Estimated)	144,840
2013 Budget Including Fringe	(241,400)
Estimated Funds Needed thru 09.30.13	428,438

61200 Overtime	354,960.00
62000 Payroll Taxes	27,154.44
62100 Retirement	40,997.88
62300 WC/Unemployment	5,324.40
	428,437