

12A

IN THE MATTER OF TRANSFERRING OF BUDGET SURPLUS OF FORT BEND COUNTY
FOR THE YEAR 2016

On this the 26th day of July 2016, 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-writ,

THAT WHEREAS, theretofore, on September 22, 2015, the Court heard and approved the budget for the year 2016 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: Auditor's Office Accounting Unit: 100495101

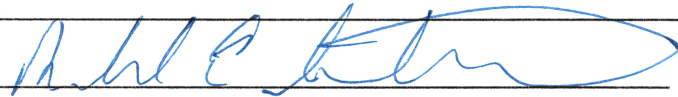
TRANSFER TO:

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
240th District Court	100435100-63000	\$ 275,000
268th District Court	100435200-63000	275,000
328th District Court	100435300-63000	100,000
400th District court	100435500-63000	500,000
434th District Court	100435600-63000	600,000
505th District Court	100435700-63000	150,000
County Court at Law #1	100426100-63000	100,000
County Court at Law #2	100426200-63000	100,000
County Court at Law #3	100426300-63000	200,000
County Court at Law #4	100426400-63000	700,000
TOTAL TRANSFERRED TO:		\$ 3,000,000

TRANSFER FROM:

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
Auditor's Office Fees	100495101-63000	\$ 3,000,000 ✓
TOTAL TRANSFERRED FROM:		\$ 3,000,000

EXPLANATION: To allocate funds for court appointed services thru September 30, 2016

Department Head:  Date: 7/11/16

*** USE WHOLE DOLLAR AMOUNTS ONLY ***

THE COUNTY OF FORT BEND

BY: 

Robert E. Hebert, County Judge

X	GL Transfer
	AC Transfer

**Court Appointed Services
Expenditure Summary**

Accounting Unit	Department	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Budget	2016 YTD thru 07.11.16	2016 Estimated Expenditures	2016 Surplus/ (Deficit)	Transfer 07.26.16
100435100	240th District Court	244,839	446,409	483,236	616,956	833,788	749,076	864,159	224,370	355,353	533,029	(308,659)	275,000
100435200	268th District Court	371,291	435,410	661,076	450,962	528,042	400,198	539,115	214,800	351,406	527,108	(312,308)	275,000
100435300	328th District Court	307,975	414,769	340,903	215,699	274,012	366,435	423,122	220,284	233,693	350,539	(130,255)	100,000
100435400	387th District Court	156,460	167,158	234,359	235,075	186,711	184,283	167,932	152,015	99,394	149,091	2,924	
100435500	400th District Court	479,983	400,573	469,249	645,078	753,067	624,327	580,605	205,900	494,883	742,325	(536,425)	500,000
100435600	434th District Court	750,757	767,595	830,882	1,425,340	994,200	1,719,117	982,498	227,050	620,072	930,108	(703,058)	600,000
100435700	505th District Court								224,370	30,328	45,492	178,878	150,000
100426100	County Court at Law #1	288,277	270,924	272,869	355,645	354,182	392,684	401,124	222,034	251,829	377,744	(155,710)	100,000
100426200	County Court at Law #2	328,530	361,125	385,724	459,939	359,871	382,008	375,793	224,650	229,252	343,878	(119,228)	100,000
100426300	County Court at Law #3	444,489	415,102	433,762	523,152	523,598	564,066	650,301	224,650	311,450	467,175	(242,525)	200,000
100426400	County Court at Law #4	603,948	651,055	734,069	922,135	747,002	836,440	932,863	224,650	685,034	1,027,551	(802,901)	700,000
100426600	County Court at Law #5								168,488	143,418	215,126	(46,638)	
		3,976,549	4,330,121	4,846,129	5,849,981	5,554,473	6,218,634	5,917,512	2,533,261	143,418	5,709,168	(3,175,907)	3,000,000
	or's Office District Judge								3,000,000			3,000,000	
	transfer from contingenc											466,396	466,396

Percent Change from prior year -2.87% 8.89% 11.92% 20.71% -5.05% 11.96% -4.84% -3.52%