8e

IN THE MATTER OF TRANSFERRING OF BUDGET SURPLUS OF FORT BEND COUNTY
FOR THE YEAR 2021

On this the 4 day of **January** 2022 , 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
Kenneth R. DeMerchant	-	Commissioner Precinct #4

The following proceedings were had, to-writ,

THAT WHEREAS, theretofore, on September 22, 2020, the Court heard and approved the budget for the year 2021 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's Office** Accounting Unit: **100560100**

TRANSFER TO:

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
Budget AC Transfers	G560-20VCTMCCP	$ 12,263
	TOTAL TRANSFERRED TO:	**$ 12,263**

TRANSFER FROM:

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
Grant/Project Allocations	63620	$ 12,263
	TOTAL TRANSFERRED FROM:	**$ 12,263**

EXPLANATION: Transfer from Grant/Project Allocations to Budget AC Transfer for the County Match for the FY2021 CJD Grants: Victim Case Coordination Program.

Department Head: [signature] Date: 12/20/2021

*** USE WHOLE DOLLAR AMOUNTS ONLY ***

THE COUNTY OF FORT BEND

BY: [signature]
KP George, County Judge

X	**GL Transfer**
X	**AC Transfer**

Form BO1
Revised 10/2005

Victim Case Coordination Program
Grant # 3058303
FOR THE YEAR ENDING September 30, 2021

G560-20VCTMCCP

	2020 OCT	2020 NOV	2020 DEC	2021 JAN	2021 FEB	2021 MAR	2021 APR	2021 MAY	2021 JUN	2021 JUL	2021 AUG	2021 SEP	Total Expended	CJD Budget	Variance
Berrett, Denise 1013900															
Salary & Fringe (20000 & 21000)	5,349.85	3,376.72	3,095.92	3,455.80	3,425.40	3,493.21	5,312.59	3,418.02	2,688.29	3,383.40	3,333.20	5,148.63	90,892.40	115,343.29	24,450.89
Group Insurance (21200)	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,088.00	23,600.00	23,600.00	-
WC & UE (21300)	155.00	155.00	155.00	155.00	155.00	155.00	155.00	217.24	217.24	217.24	217.24	217.24	3,650.70	3,650.71	0.01
Total Assistant	6,596.85	4,623.72	4,342.92	4,702.80	4,672.40	4,740.21	6,559.59	4,727.26	3,997.53	4,692.64	4,642.44	6,453.87	118,143.10	142,594.00	24,450.90
Cash Match	(1,319.39)	(924.76)	(868.60)	(940.57)	(934.49)	(948.06)	(1,311.94)	(945.47)	(799.52)	(938.54)	(928.50)	(1,290.79)	(23,628.97)	(28,519.00)	(4,890.03)
CJD Share	5,277.46	3,698.96	3,474.32	3,762.23	3,737.91	3,792.15	5,247.65	3,781.79	3,198.01	3,754.10	3,713.94	5,163.08	94,514.13	114,075.00	19,560.87
Travel : 22000															
Travel & Training													-	1,100.00	1,100.00
Cash Match	-	-	-	-	-	-	-	-	-	-	-	-	-	(220.00)	(220.00)
CJD Share	-	-	-	-	-	-	-	-	-	-	-	-	-	880.00	880.00
Supplies: 22500															
Cell phone & air time	-	(6.76)	95.48	-	95.53	47.79	95.59	-	-	-	95.60	143.34	1,159.45	1,210.00	50.55
Cash Match	-	1.35	(19.10)	-	(19.11)	(9.56)	(19.12)	-	-	-	(19.12)	(28.67)	(231.91)	(242.00)	(10.09)
CJD Share	-	(5.41)	76.38	-	76.42	38.23	76.47	-	-	-	76.48	114.67	927.54	968.00	40.46
Total CJD	5,277.46	3,693.55	3,550.70	3,762.23	3,814.33	3,830.38	5,324.12	3,781.79	3,198.01	3,754.10	3,790.42	5,277.75	95,441.67	115,923.00	20,481.33
Cash Match	1,319.39	923.41	887.70	940.57	953.60	957.62	1,331.06	945.47	799.52	938.54	947.62	1,319.46	23,860.88	28,981.00	5,120.12
Grand Total	6,596.85	4,616.96	4,438.40	4,702.80	4,767.93	4,788.00	6,655.18	4,727.26	3,997.53	4,692.64	4,738.04	6,597.21	119,302.55	144,904.00	25,601.45
HOURS:															
Victim Liaison Assistant	192.00	128.00	128.00	128.00	128.00	128.00	192.00	128.00	128.00	128.00	128.00	128.00	**3,328**		
													0.80	80.00%	
													0.20	20.00%	

FY2020 Cash Match	11,597.00
FY2021 Cash Match	12,263.88
TOTAL	**23,860.88**

Berrett, Denise
1013900

Cell Phone Sprint
#281-619-4114

Activity Commitment Summary

AC295 Date 12/20/21 Time 13:52

Commitment Analysis Summary
Activities: G560-20VCTMCCP

LTD for period 12 of 2022 USD US Dollars

Activity	G560-20VCTMCCP Victim Case Coordination Prgm	Estimate	Currency USD
Levels	140-200-2020	Manager	Status Code PS
Activity Group	GRANTS-SHERIFF SHERIFF'S OFFICE	Date Range 10/01/03 - 09/30/25	Active Budget 1
Attributes	ACCT UNIT 100560999		

Account Category	Description	LTD Actual	LTD Commitment	LTD Budgeted	Variance Percent	Variance Amount	Over/Under Tolerance
10000	BILLED REVENUE	95441.67-		115923.00-	17.66-%	20481.33	Under
15900	COUNTY MATCH			28981.00-	999.90-%	28981.00	Under
20000	SALARIES	76264.53		98107.16	22.26-%	21842.63-	Under
21000	FRINGE BENEFITS-ACTU	14627.87		19758.77	25.96-%	5130.90-	Under
21200	GROUP INS	23600.00		21000.00	12.38 %	2600.00	Over
21300	WC/UE	3650.70		3728.07	2.07-%	77.37-	Under
22000	TRAVEL			1100.00	999.90-%	1100.00-	Under
22500	SUPPLIES	1111.67	625.00	1210.00	43.52 %	526.67	Over
MATCH	REQUIRED MATCH	11597.00-			999.90 %	11597.00-	Over
Activity G560-20VCTMCCP	Total	12216.10	625.00		999.90 %	12841.10	Over
	Report Total	12216.10	625.00		999.90 %	12841.10	Over

Pending cellphone charge → +47.78

$12,263.88

Cash match

reclass to new G560-22VCTMCCP

AS PER ORIGINAL