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IN THE MATTER OF TRANSFERRING OF BUDGET SURPLUS OF FORT BEND COUNTY  
**FOR THE YEAR 2022**

On this the 20 day of December 2021/2022, 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 14, 2021, the Court heard and approved the budget for the year 2022 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	G480-22STAFFEXP	\$ 115,537
Budget AC Transfers	G480-22VAWAPROS	\$ 271,255
Budget AC Transfers	G480-22ADULTCRM	\$ 56,670
<b>TOTAL TRANSFERRED TO:</b>		<b>\$ 443,462</b>

**TRANSFER FROM:**

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
Grant/Project Allocations	63620	\$ 443,462
<b>TOTAL TRANSFERRED FROM:</b>		<b>\$ 443,462</b>

**EXPLANATION:** Transfer from Grant/Project Allocations to Budget AC Transfer for the County Match for the FY2022  
CJD Grants: Victim Witness Staff Expansion & Violence Against Women Prosecutor.

Department Head: [Signature] Date: 12/12/2022

\*\*\* USE WHOLE DOLLAR AMOUNTS ONLY \*\*\*

THE COUNTY OF FORT BEND [Signature]  
BY: [Signature]  
KP George, County Judge

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

**VICTIM WITNESS STAFF EXPANSION**  
**Grant # 1364520**  
**FOR THE YEAR ENDING September 30, 2022**

G480-22STAFFEXP

	2021 OCT	2021 NOV	2021 DEC	2022 JAN	2022 FEB	2022 MAR	2022 APR	2022 MAY	2022 JUNE	2022 JULY	2022 AUG	2022 SEPT	Total Expended	CJD Budget	Variance
<b>Admin Secretary: Brittany Perez</b>															
Salary & Fringe (20000 & 21000)	5,035.74	3,411.78	3,430.30	3,466.40	3,444.84	3,520.24	5,301.87	3,557.91	3,487.94	3,456.17	4,009.42	5,713.22	47,835.83	43,203.32	(4,632.51)
Group Insurance (21200)	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	16,100.00	16,100.00	-
WC & UE (21300)	126.33	126.33	126.33	126.33	126.33	126.33	126.33	126.33	126.33	126.33	126.33	125.67	1,515.33	1,355.68	(159.66)
<b>Total Assistant</b>	<b>6,503.74</b>	<b>4,879.78</b>	<b>4,898.30</b>	<b>4,934.40</b>	<b>4,912.84</b>	<b>4,988.24</b>	<b>6,769.87</b>	<b>5,025.91</b>	<b>4,955.94</b>	<b>4,924.17</b>	<b>5,477.42</b>	<b>7,180.55</b>	<b>65,451.16</b>	<b>60,659.00</b>	<b>(4,792.16)</b>
Cash Match	(2,937.24)	(2,203.82)	(2,212.18)	(2,228.49)	(2,218.75)	(2,252.80)	(3,057.43)	(2,269.82)	(2,238.22)	(2,223.87)	(2,473.73)	(5,870.80)	(32,187.15)	(27,394.99)	4,792.16
CJD Share	3,566.50	2,675.96	2,686.12	2,705.91	2,694.09	2,735.44	3,712.44	2,756.09	2,717.72	2,700.30	3,003.69	1,309.75	33,264.01	33,264.01	(0.00)
<b>Asst Coordinator: J. Schlafer</b>															
Salary & Fringe (20000 & 21000)	5,985.04	4,058.57	4,035.20	4,020.83	4,089.02	4,215.94	6,343.40	5,315.01	4,230.09	4,107.88	-	-	46,400.98	46,400.98	0.00
Group Insurance (21200)	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	-	-	13,416.67	13,416.67	0.00
WC & UE (21300)	126.33	126.33	126.33	126.33	126.33	126.33	126.33	126.33	126.33	126.33	-	-	1,263.33	1,263.34	0.00
<b>Total Assistant</b>	<b>7,453.04</b>	<b>5,526.57</b>	<b>5,503.20</b>	<b>5,488.83</b>	<b>5,557.02</b>	<b>5,683.94</b>	<b>7,811.40</b>	<b>6,783.01</b>	<b>5,698.09</b>	<b>5,575.88</b>	<b>-</b>	<b>-</b>	<b>61,080.98</b>	<b>61,080.99</b>	<b>0.01</b>
Cash Match	(3,201.92)	(2,374.28)	(2,364.24)	(2,358.07)	(2,387.37)	(2,441.89)	(3,355.88)	(2,914.07)	(2,447.97)	(2,395.47)	-	-	(26,241.16)	(26,241.16)	-
CJD Share	4,251.12	3,152.29	3,138.96	3,130.76	3,169.65	3,242.05	4,455.52	3,868.94	3,250.12	3,180.41	-	-	34,839.82	34,839.83	0.01
<b>Asst Coordinator New: E. Warren</b>															
Salary & Fringe (20000 & 21000)	-	-	-	-	-	-	-	-	-	-	3,340.09	6,677.37	10,017.46	3,446.84	(6,570.62)
Group Insurance (21200)	-	-	-	-	-	-	-	-	-	-	1,341.67	1,341.67	2,683.33	2,683.33	(0.00)
WC & UE (21300)	-	-	-	-	-	-	-	-	-	-	126.33	125.67	252.00	300.83	48.83
<b>Total Assistant</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,808.09</b>	<b>8,144.70</b>	<b>12,952.79</b>	<b>6,431.00</b>	<b>(6,521.79)</b>
Cash Match	-	-	-	-	-	-	-	-	-	-	(2,065.62)	(7,219.01)	(9,284.63)	(2,762.84)	6,521.79
CJD Share	-	-	-	-	-	-	-	-	-	-	2,742.47	925.69	3,668.16	3,668.16	(0.00)
<b>Asst Coordinator: R. Williams</b>															
Salary & Fringe (20000 & 21000)	4,101.41	3,889.41	3,629.11	3,942.88	4,159.37	4,110.53	6,233.87	4,363.44	4,330.92	4,402.72	8,094.41	7,357.13	58,615.20	51,832.55	(6,782.65)
Group Insurance (21200)	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	16,100.00	16,100.00	-
WC & UE (21300)	126.33	126.33	126.33	126.33	126.33	126.33	126.33	126.33	126.33	126.33	126.33	125.67	1,515.33	1,626.45	111.12
<b>Total Assistant</b>	<b>5,569.41</b>	<b>5,357.41</b>	<b>5,097.11</b>	<b>5,410.88</b>	<b>5,627.37</b>	<b>5,578.53</b>	<b>7,701.87</b>	<b>5,831.44</b>	<b>5,798.92</b>	<b>5,870.72</b>	<b>9,562.41</b>	<b>8,824.46</b>	<b>76,230.53</b>	<b>69,559.00</b>	<b>(6,671.53)</b>
Cash Match	(3,216.87)	(3,094.42)	(2,944.07)	(3,125.30)	(3,250.35)	(3,222.14)	(4,448.57)	(3,368.22)	(3,349.43)	(3,390.91)	(5,523.21)	(7,915.05)	(46,848.54)	(40,177.01)	6,671.53
CJD Share	2,352.54	2,262.99	2,153.04	2,285.58	2,377.02	2,356.39	3,253.30	2,463.22	2,449.49	2,479.81	4,039.20	909.41	29,381.99	29,381.99	(0.00)
<b>In-State Travel (22000)</b>															
Salary & Fringe (20000 & 21000)	-	-	-	-	-	-	1,425.00	-	3,447.12	-	-	-	4,872.12	5,157.00	284.88
Cash Match	-	-	-	-	-	-	(285.44)	-	(690.49)	-	-	-	(975.93)	(1,033.00)	(57.07)
CJD Share	-	-	-	-	-	-	1,139.56	-	2,756.63	-	-	-	3,896.19	4,124.00	227.81
<b>Total CJD</b>	<b>10,170.16</b>	<b>8,091.24</b>	<b>7,978.12</b>	<b>8,122.25</b>	<b>8,240.76</b>	<b>8,333.88</b>	<b>12,560.82</b>	<b>9,088.25</b>	<b>11,173.96</b>	<b>8,360.52</b>	<b>9,785.36</b>	<b>3,144.87</b>	<b>105,050.19</b>	<b>105,278.00</b>	<b>227.81</b>
Cash Match	9,356.03	7,672.52	7,520.49	7,711.86	7,856.47	7,916.83	11,147.32	8,552.11	8,726.11	8,010.25	10,062.56	21,004.86	115,537.41	97,609.00	(17,928.41)
<b>Grand Total</b>	<b>19,526.19</b>	<b>15,763.76</b>	<b>15,498.61</b>	<b>15,834.11</b>	<b>16,097.23</b>	<b>16,250.71</b>	<b>23,708.14</b>	<b>17,640.36</b>	<b>19,900.07</b>	<b>16,370.77</b>	<b>19,847.92</b>	<b>24,149.73</b>	<b>220,587.60</b>	<b>202,887.00</b>	<b>(17,700.60)</b>
<b>Admin Secretary Hours BP</b>	85.88	57.25	57.25	57.25	57.25	57.25	85.88	57.25	57.25	85.88	57.25	57.25	772.88		
<b>Asst Coordinator Hours JS</b>	89.32	59.55	59.55	59.55	59.55	59.55	89.32	59.55	59.55	89.32	-	-	684.81		
<b>Asst Coordinator Hours RW</b>	50.69	33.79	33.79	33.79	33.79	33.79	50.69	33.79	33.79	50.69	33.79	33.79	456.20		
<b>Asst Coordinator Hours EW</b>	-	-	-	-	-	-	-	-	-	-	59.55	59.55	119.10		



**Violence Against Women Prosecutor & Investigator  
Grant # 1344724  
FOR THE YEAR ENDING August 31, 2022**

**G480-22VAWAPROS**

	2021 SEPT	2021 OCT	2021 NOV	2021 DEC	2022 JAN	2022 FEB	2022 MAR	2022 APR	2022 MAY	2022 JUNE	2022 JULY	2022 AUG	Total Expended	CJD Budget	Variance
<b>Prosecutor - Chad Bridges</b>															
Salary & Fringe (20000 & 21000)	13,374.40	20,676.21	13,987.63	13,676.40	14,126.28	14,126.22	14,126.21	21,189.32	14,126.22	14,126.20	14,140.22	14,130.42	181,805.73	164,983.96	(16,821.77)
Group Insurance (21200)	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	16,100.00	16,100.00	-
WC & UE (21300)	323.33	323.33	323.33	323.33	323.33	323.33	323.33	323.33	323.33	323.33	323.33	324.67	3,881.33	5,177.04	1,295.70
<b>Total Prosecutor</b>	<b>15,039.40</b>	<b>22,341.21</b>	<b>15,652.63</b>	<b>15,341.40</b>	<b>15,791.28</b>	<b>15,791.22</b>	<b>15,791.21</b>	<b>22,854.32</b>	<b>15,791.22</b>	<b>15,791.20</b>	<b>15,805.22</b>	<b>15,796.75</b>	<b>201,787.06</b>	<b>186,261.00</b>	<b>(15,526.06)</b>
Cash Match	(9,556.18)	(14,195.81)	(9,945.83)	(9,748.07)	(10,033.93)	(10,033.89)	(10,033.88)	(14,521.85)	(10,033.89)	(10,033.88)	(9,642.61)	(11,382.24)	(129,162.06)	(113,636.00)	15,526.06
CJD Share CB	5,483.22	8,145.40	5,706.80	5,593.33	5,757.35	5,757.33	5,757.33	8,332.47	5,757.33	5,757.32	6,162.61	4,414.51	72,625.00	72,625.00	(0.00)
<b>Investigator #1 - Yolanda Woods</b>															
Salary & Fringe (20000 & 21000)	4,408.27	10,982.99	7,257.99	7,178.08	7,268.76	7,312.47	7,257.84	11,435.64	7,467.83	7,345.25	7,298.53	10,141.63	95,355.28	83,564.82	(11,790.46)
Group Insurance (21200)	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	16,100.00	16,100.00	-
WC & UE (21300)	323.33	323.33	323.33	323.33	323.33	323.33	323.33	323.33	323.33	323.33	323.33	324.67	3,881.33	2,622.18	(1,259.15)
<b>Total Investigator #1</b>	<b>6,073.27</b>	<b>12,647.99</b>	<b>8,922.99</b>	<b>8,843.08</b>	<b>8,933.76</b>	<b>8,977.47</b>	<b>8,922.84</b>	<b>13,100.64</b>	<b>9,132.83</b>	<b>9,010.25</b>	<b>8,963.53</b>	<b>11,807.96</b>	<b>115,336.61</b>	<b>102,287.00</b>	<b>(13,049.61)</b>
Cash Match	(3,681.29)	(7,666.53)	(5,408.63)	(5,360.20)	(5,415.16)	(5,441.66)	(5,408.54)	(7,940.90)	(5,535.83)	(5,461.53)	(5,151.57)	(9,364.77)	(71,836.62)	(58,787.00)	13,049.62
CJD Share YJ	2,391.98	4,981.46	3,514.36	3,482.88	3,518.60	3,535.81	3,514.30	5,159.74	3,597.00	3,548.72	3,811.96	2,443.19	43,500.00	43,500.00	0.00
<b>Investigator #2 - Misael Davila</b>															
Salary & Fringe (20000 & 21000)	5,322.36	12,127.06	7,965.36	7,976.63	5,274.63	8,046.29	4,210.30	12,054.27	10,068.65	8,039.92	8,054.01	18,920.73	108,060.21	85,521.42	(22,538.79)
Group Insurance (21200)	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	1,341.67	16,100.00	16,100.00	-
WC & UE (21300)	323.33	323.33	323.33	323.33	323.33	323.33	323.33	323.33	323.33	323.33	323.33	324.67	3,881.33	2,683.58	(1,197.75)
<b>Total Investigator #2</b>	<b>6,987.36</b>	<b>13,792.06</b>	<b>9,630.36</b>	<b>9,641.63</b>	<b>6,939.63</b>	<b>9,711.29</b>	<b>5,875.30</b>	<b>13,719.27</b>	<b>11,733.65</b>	<b>9,704.92</b>	<b>9,719.01</b>	<b>20,587.06</b>	<b>128,041.54</b>	<b>104,305.00</b>	<b>(23,736.54)</b>
Cash Match	(3,159.82)	(6,237.03)	(4,355.03)	(4,360.13)	(3,138.23)	(4,391.63)	(2,656.92)	(6,204.11)	(5,306.18)	(4,388.75)	(3,524.30)	(13,837.42)	(61,559.55)	(37,823.00)	23,736.55
CDJ Share AR	3,827.54	7,555.03	5,275.33	5,281.50	3,801.40	5,319.66	3,218.38	7,515.16	6,427.47	5,316.17	6,194.71	6,749.65	66,482.00	66,482.00	0.00
In-State Travel (22000)	-	-	-	-	-	-	-	2,900.00	-	5,271.70	350.00	175.00	8,696.70	12,500.00	3,803.30
Cash Match	-	-	-	-	-	-	-	(2,900.00)	-	(5,271.70)	(350.00)	(175.00)	(8,696.70)	(12,500.00)	(3,803.30)
CDJ Share	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total CJD</b>	<b>11,702.75</b>	<b>20,681.89</b>	<b>14,496.48</b>	<b>14,357.72</b>	<b>13,077.35</b>	<b>14,612.80</b>	<b>12,490.01</b>	<b>21,007.37</b>	<b>15,781.80</b>	<b>14,622.22</b>	<b>16,169.26</b>	<b>13,607.35</b>	<b>182,607.00</b>	<b>182,607.00</b>	<b>(0.00)</b>
Cash Match	16,397.28	28,099.37	19,709.50	19,468.39	18,587.32	19,867.17	18,099.35	31,566.86	20,875.90	25,155.85	18,668.50	34,759.43	271,254.93	222,746.00	(48,508.93)
<b>Grand Total</b>	<b>28,100.03</b>	<b>48,781.26</b>	<b>34,205.98</b>	<b>33,826.11</b>	<b>31,664.67</b>	<b>34,479.97</b>	<b>30,589.36</b>	<b>52,574.23</b>	<b>36,657.70</b>	<b>39,778.07</b>	<b>34,837.76</b>	<b>48,366.78</b>	<b>453,861.93</b>	<b>405,353.00</b>	<b>(48,508.93)</b>
Prosecutor	62.39	93.58	62.39	62.39	62.39	62.39	62.39	93.58	62.39	62.39	93.58	62.39	842.21		
Investigator #1	68.04	102.07	68.04	68.04	68.04	68.04	68.04	102.07	68.04	68.04	102.07	68.04	918.59		
Investigator #2	68.04	102.07	68.04	68.04	68.04	68.04	68.04	102.07	68.04	68.04	102.07	68.04	918.59		
													% CJD	40.23%	45.05%
													% FBC	59.77%	54.95%



**Grant # 4228101**  
**FOR THE YEAR ENDING September 30, 2022**

G480-22ADULTCRM	2021 OCT	2021 NOV	2021 DEC	2022 JAN	2022 FEB	2022 MAR	2022 APR	2022 MAY	2022 JUN	2022 JUL	2022 AUG	2022 SEP	Total Expended	CJD Budget	Variance
<b>Kaitlin Kaufmann # 1015946</b>															
Salary & Fringe (20000 & 21000)	-	-	4,562.12	7,828.00	9,669.88	9,205.25	13,807.89	9,596.47	9,317.03	9,319.12	10,237.97	14,009.08	97,552.81	119,002.81	21,450.00
Group Insurance (21200)	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,338.00	16,100.00	16,100.00	-
WC & UE (21300)	311.00	311.00	311.00	315.11	315.11	315.11	315.11	315.11	315.11	315.11	315.11	315.11	3,768.99	3,734.19	(34.80)
Total Assistant	1,653.00	1,653.00	6,215.12	9,485.11	11,326.99	10,862.36	15,465.00	11,253.58	10,974.14	10,976.23	11,895.08	15,662.19	117,421.80	138,837.00	21,415.20
Cash Match	(700.52)	(700.52)	(2,633.87)	(4,019.64)	(4,800.21)	(4,603.30)	(6,553.83)	(4,769.10)	(4,650.67)	(4,651.56)	(5,040.95)	(6,637.40)	(49,761.57)	(58,837.00)	(9,075.43)
CJD Share	952.48	952.48	3,581.25	5,465.47	6,526.78	6,259.06	8,911.17	6,484.48	6,323.47	6,324.67	6,854.13	9,024.79	67,660.23	80,000.00	12,339.77
<b>Travel : 22000</b>															
Travel & Training	-	-	-	-	500.00	-	-	-	-	878.40	175.00	-	1,553.40	2,060.00	506.60
Cash Match	-	-	-	-	(500.00)	-	-	-	-	(878.40)	(175.00)	-	(1,553.40)	(2,060.00)	(506.60)
CJD Share	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Supplies: 22500</b>															
Supplies	-	-	-	-	-	3,255.00	-	587.91	99.00	84.98	1,285.12	42.58	5,354.59	6,189.00	834.41
Cash Match	-	-	-	-	-	(3,255.00)	-	(587.91)	(99.00)	(84.98)	(1,285.12)	(42.58)	(5,354.59)	(6,189.00)	(834.41)
CJD Share	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total CJD</b>	952.48	952.48	3,581.25	5,465.47	6,526.78	6,259.06	8,911.17	6,484.49	6,323.47	6,324.67	6,854.13	9,024.79	67,660.23	80,000.00	12,339.77
<b>Cash Match</b>	700.52	700.52	2,633.87	4,019.64	5,300.21	7,858.30	6,553.83	5,357.00	4,749.67	5,614.94	6,501.07	6,679.98	56,669.56	67,086.00	10,416.44
<b>Grand Total</b>	1,653.00	1,653.00	6,215.12	9,485.11	11,826.99	14,117.36	15,465.00	11,841.49	11,073.14	11,939.61	13,355.20	15,704.77	124,329.79	147,086.00	22,756.21
<b>HOURS:</b>	-	-	80.00	160.00	160.00	160.00	240.00	160.00	160.00	240.00	160.00	160.00	1,680.00		
														54.39%	
														45.61%	

# Activity Commitment Summary

AC295 Date 11/22/22  
Time 11:20

Commitment Analysis Summary  
All Activities in List: CJD22

LTD for period 12 of 2022 USD US Dollars

Activity Levels	Activity Group	Description	LTD Actual	LTD Commitment	LTD Budgeted	Variance Percent	Variance Amount	Over/Under Tolerance
Activity G480-22ADULTCRM FY2022 ADULT SEX CRIMES Levels 140-215-2022 Activity Group GRANTS-DA DISTRICT ATTORNEY Account Estimate Manager Date Range 10/01/03 - 09/30/25 Currency USD Status Code PS Active Budget 1								
Category	Description		LTD Actual	LTD Commitment	LTD Budgeted	Variance Percent	Variance Amount	Over/Under Tolerance
10000	BILLED REVENUE		67660.23-		80000.00-	15.42-%	12339.77	Under
15900	COUNTY MATCH				67086.00-	999.90-%	67086.00	Under
20000	SALARIES		80616.49		101581.00	20.63-%	20964.51-	Under
21000	FRINGE BENEFITS-ACTU		16936.32		17296.00	2.07-%	359.68-	Under
21200	GROUP INS		16100.00		16100.00			
21300	WC/UE		3768.99		3860.00	2.35-%	91.01-	Under
22000	TRAVEL		1053.40		1560.00	32.47-%	506.60-	Under
22500	SUPPLIES		5854.59		6689.00	12.47-%	834.41-	Under
Activity G480-22ADULTCRM	Total		56669.56			999.90 %	56669.56	Over