

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-wit,

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: Sheriff's Office Accounting Unit: 100560100

TRANSFER TO:

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
Budget AC Transfers	G560-22VCTMCCP	\$ 11,210
<b>TOTAL TRANSFERRED TO:</b>		<b>\$ 11,210</b>

TRANSFER FROM:

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
Grant/Project Allocations	63620	\$ 11,210
<b>TOTAL TRANSFERRED FROM:</b>		<b>\$ 11,210</b>

EXPLANATION: Transfer from Grant/Project Allocations to Budget AC Transfer for the County Match for the FY2022  
CJD Grants: Victim Case Coordination Program.

Department Head: *Phil E. Miller* Date: 12/12/2022

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

THE COUNTY OF FORT BEND  
BY: *KP George*  
KP George, County Judge

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

Grant # 3058304  
FOR THE YEAR ENDING September 30, 2022

G560-22VCTMCCP

	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>Berrett, Denise: 1013900</b>															
Salary & Fringe (20000 & 21000)	3,954.90	3,795.38	3,785.87	-	-	-	-	-	-	-	-	-	11,536.15	54,802.36	43,266.21
Group Insurance (21200)	1,342.00	1,342.00	1,342.00	-	-	-	-	-	-	-	-	-	4,026.00	16,100.00	12,074.00
WC & UE (21300)	143.00	143.00	143.00	-	-	-	-	-	-	-	-	-	429.00	1,719.64	1,290.64
<b>Total Assistant</b>	<b>5,439.90</b>	<b>5,280.38</b>	<b>5,270.87</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,991.15</b>	<b>72,622.00</b>	<b>56,630.85</b>
Cash Match	(1,087.98)	(1,056.08)	(1,054.17)	-	-	-	-	-	-	-	-	-	(3,198.23)	(14,524.40)	(11,326.17)
CJD Share	4,351.92	4,224.30	4,216.70	-	-	-	-	-	-	-	-	-	12,792.92	58,097.60	45,304.68
<b>Rosales, Gabriela:</b>															
Salary & Fringe (20000 & 21000)	-	-	-	-	-	2,535.83	5,065.94	3,369.66	3,385.50	3,385.93	3,374.95	5,070.37	26,188.18	43,266.21	17,078.03
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	1,338.00	12,074.00	12,074.00	-
WC & UE (21300)	-	-	-	143.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00	147.00	1,291.00	1,290.64	(0.36)
<b>Total Assistant</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,485.00</b>	<b>1,485.00</b>	<b>4,020.83</b>	<b>6,550.94</b>	<b>4,854.66</b>	<b>4,870.50</b>	<b>4,870.93</b>	<b>4,859.95</b>	<b>6,555.37</b>	<b>39,553.18</b>	<b>56,630.85</b>	<b>17,077.67</b>
Cash Match	-	-	-	(297.00)	(297.00)	(804.17)	(1,310.19)	(970.93)	(974.10)	(974.19)	(971.99)	(1,311.07)	(7,910.64)	(11,326.17)	(3,415.53)
CJD Share	-	-	-	1,188.00	1,188.00	3,216.66	5,240.75	3,883.73	3,896.40	3,896.74	3,887.96	5,244.30	31,642.54	45,304.68	13,662.14
<b>Travel : 22000</b>															
Travel & Training	-	-	-	-	-	-	-	-	-	-	-	-	-	549.00	549.00
Cash Match	-	-	-	-	-	-	-	-	-	-	-	-	-	(110.00)	(110.00)
CJD Share	-	-	-	-	-	-	-	-	-	-	-	-	-	439.00	439.00
<b>Supplies: 22500</b>															
Cell phone & air time	47.78	47.78	47.78	46.85	46.85	40.89	45.00	39.05	45.00	42.24	43.73	38.68	531.63	604.00	72.37
Cash Match	(9.57)	(9.57)	(9.57)	(9.39)	(9.39)	(8.19)	(9.01)	(7.82)	(9.01)	(8.46)	(8.76)	(7.75)	(106.49)	(121.00)	(14.51)
CJD Share	38.21	38.21	38.21	37.46	37.46	32.70	35.99	31.23	35.99	33.78	34.97	30.93	425.14	483.00	57.86
<b>Total CJD</b>	<b>4,390.13</b>	<b>4,262.51</b>	<b>4,254.91</b>	<b>1,225.46</b>	<b>1,225.46</b>	<b>3,249.36</b>	<b>5,276.74</b>	<b>3,914.96</b>	<b>3,932.39</b>	<b>3,930.52</b>	<b>3,922.93</b>	<b>5,280.29</b>	<b>44,865.66</b>	<b>59,019.60</b>	<b>14,153.94</b>
Cash Match	1,097.55	1,065.65	1,063.74	306.39	306.39	812.36	1,319.20	978.75	983.11	982.65	980.75	1,320.08	11,210.30	14,755.40	3,545.10
<b>Grand Total</b>	<b>5,487.68</b>	<b>5,328.16</b>	<b>5,318.65</b>	<b>1,531.85</b>	<b>1,531.85</b>	<b>4,061.72</b>	<b>6,595.94</b>	<b>4,893.71</b>	<b>4,915.50</b>	<b>4,913.17</b>	<b>4,903.68</b>	<b>6,600.37</b>	<b>56,075.96</b>	<b>73,775.00</b>	<b>17,699.04</b>
<b>HOURS:</b>															
Victim Liaison Assistant	191.26	127.51	127.51	-	-	-	-	-	-	-	-	-	446.28		
Victim Liaison Assistant-NEW						127.51	191.26	127.51	127.51	191.26	127.51	127.51	1,020.08		
														80.00%	20.00%

