

1013

IN THE MATTER OF TRANSFERRING OF BUDGET SURPLUS OF FORT BEND COUNTY  
FOR THE YEAR 2023

On this the 9th day of May 2023, 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
- Dexter L. McCoy - Commissioner Precinct #4

The following proceedings were had, to-writ,

THAT WHEREAS, theretofore, on September 13, 2022, the Court heard and approved the budget for the year 2023 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: Various Departments Accounting Unit: Various

TRANSFER TO:

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
Salaries & Fringe accounts for various accounting units (see attached)		\$ 13,471,020
TOTAL TRANSFERRED TO:		\$ 13,471,020

TRANSFER FROM:

ACCOUNT NAME	ACCOUNT NUMBER	AMOUNT
Non-Departmental Salaries	100409100-61000	\$ 10,964,940
Non-Departmental Payroll Taxes	100409100-62000	\$ 781,810
Non-Departmental Retirement	100409100-62100	\$ 1,335,400
Non-Departmental WC/Unemp.	100409100-62300	\$ 102,500
Non-Departmental Property Casualty	100409100-65510	\$ 286,370
TOTAL TRANSFERRED FROM:		\$ 13,471,020

EXPLANATION:

Salary Audit has been completed and these funds are necessary for the compensation study implemented in two phases; Phase 1 October 1, 2022 and Phase 2 April 1, 2023.

Department Head: Samela Gubels Date: 5/1/2023

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

THE COUNTY OF FORT BEND

BY: KP George  
KP George, County Judge

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

**TRANSFER FOR FY2023  
COMPENSATION STUDY IMPLEMENTATION**

**TRANSFER TO:**

ACCT-UNIT VALUE-NAME	61000	62000	62100	62300	65510	70000	Total
	Salaries	Payroll Taxes	Retirement	WC/Unemp.	Prop/Casualty	Transfers Out	
100400100 COUNTY JUDGE	\$ 19,590	\$ 1,500	\$ 2,570	\$ 200	\$ 550		\$ 24,410
100401100 COMMISSIONER PRECINCT 1	\$ 11,280	\$ 870	\$ 1,480	\$ 120	\$ 320		\$ 14,070
100401200 COMMISSIONER PRECINCT 2	\$ 19,650	\$ 1,510	\$ 2,570	\$ 200	\$ 560		\$ 24,490
100401400 COMMISSIONER PRECINCT 4	\$ 27,940	\$ 2,140	\$ 3,660	\$ 280	\$ 790		\$ 34,810
100403100 COUNTY CLERK	\$ 247,820	\$ 18,960	\$ 32,400	\$ 2,480	\$ 6,940		\$ 308,600
100410100 RISK MANAGEMENT/INSURANCE	\$ 102,610	\$ 7,850	\$ 13,420	\$ 1,030	\$ 2,880		\$ 127,790
100411100 ELECTIONS ADMINISTRATOR	\$ 47,310	\$ 3,620	\$ 6,190	\$ 480	\$ 1,330		\$ 58,930
100414100 VEHICLE MAINTENANCE	\$ 43,800	\$ 3,360	\$ 5,730	\$ 440	\$ 1,230		\$ 54,560
100416100 RECORDS MANAGEMENT	\$ 21,200	\$ 1,630	\$ 2,780	\$ 220	\$ 600		\$ 26,430
100417100 CENTRAL MAILROOM	\$ 21,640	\$ 1,660	\$ 2,830	\$ 220	\$ 610		\$ 26,960
100418100 FACILITIES MGMT & PLANNING	\$ 38,610	\$ 2,960	\$ 5,050	\$ 390	\$ 1,090		\$ 48,100
100418102 FACILITIES OPERATIONS	\$ 10,400	\$ 800	\$ 1,360	\$ 110	\$ 300		\$ 12,970
100418103 FACILITIES CUSTODIAL	\$ 47,910	\$ 3,670	\$ 6,270	\$ 480	\$ 1,350		\$ 59,680
100418104 JAIL MAINTENANCE	\$ 30,440	\$ 2,330	\$ 3,980	\$ 310	\$ 860		\$ 37,920
100418105 INTERDEPARTMENTAL CONSTRUCTION	\$ 8,400	\$ 650	\$ 1,100	\$ 90	\$ 240		\$ 10,480
100426100 COUNTY COURT AT LAW #1	\$ 16,630	\$ 1,280	\$ 2,180	\$ 170	\$ 470		\$ 20,730
100426300 COUNTY COURT AT LAW #3	\$ 1,650	\$ 130	\$ 220	\$ 20	\$ 50		\$ 2,070
100426400 COUNTY COURT AT LAW #4	\$ 15,580	\$ 1,200	\$ 2,040	\$ 160	\$ 440		\$ 19,420
100426600 COUNTY COURT AT LAW #5	\$ 10,040	\$ 770	\$ 1,320	\$ 110	\$ 290		\$ 12,530
100426700 COUNTY COURT AT LAW #6	\$ 10,880	\$ 840	\$ 1,430	\$ 110	\$ 310		\$ 13,570
100435100 240TH DISTRICT COURT	\$ 6,170	\$ 480	\$ 810	\$ 70	\$ 180		\$ 7,710
100435200 268TH DISTRICT COURT	\$ 3,940	\$ 310	\$ 520	\$ 40	\$ 120		\$ 4,930
100435300 328TH DISTRICT COURT	\$ 29,630	\$ 2,270	\$ 3,880	\$ 300	\$ 830		\$ 36,910
100435400 387TH DISTRICT COURT	\$ 7,590	\$ 590	\$ 1,000	\$ 80	\$ 220		\$ 9,480
100435500 400TH DISTRICT COURT	\$ 11,360	\$ 870	\$ 1,490	\$ 120	\$ 320		\$ 14,160
100435600 434TH DISTRICT COURT	\$ 2,430	\$ 190	\$ 320	\$ 30	\$ 70		\$ 3,040
100435700 505TH DISTRICT COURT	\$ 12,270	\$ 940	\$ 1,610	\$ 130	\$ 350		\$ 15,300
100435800 458TH DISTRICT COURT	\$ 5,270	\$ 410	\$ 690	\$ 60	\$ 150		\$ 6,580
100440100 CHILD SUPPORT	\$ 17,790	\$ 1,370	\$ 2,330	\$ 180	\$ 500		\$ 22,170
100450100 DISTRICT CLERK	\$ 187,650	\$ 14,360	\$ 24,530	\$ 1,880	\$ 5,260		\$ 233,680
100455100 JUSTICE OF THE PEACE #4	\$ 21,470	\$ 1,650	\$ 2,810	\$ 220	\$ 610		\$ 26,760
100455300 JUSTICE OF THE PEACE PCT2 PL1	\$ 61,030	\$ 4,670	\$ 7,980	\$ 620	\$ 1,710		\$ 76,010
100455400 JUSTICE OF THE PEACE PCT1 PL1	\$ 18,690	\$ 1,430	\$ 2,450	\$ 190	\$ 530		\$ 23,290
100455500 JUSTICE OF THE PEACE #3	\$ 16,380	\$ 1,260	\$ 2,150	\$ 170	\$ 460		\$ 20,420
100460100 BAIL BOND BOARD	\$ 11,740	\$ 900	\$ 1,540	\$ 120	\$ 330		\$ 14,630
100475100 COUNTY ATTORNEY	\$ 220,240	\$ 16,850	\$ 28,790	\$ 2,210	\$ 6,170		\$ 274,260
100480100 DISTRICT ATTORNEY	\$ 1,020,280	\$ 78,060	\$ 133,360	\$ 10,210	\$ 28,570		\$ 1,270,480
100485100 PUBLIC DEFENDER	\$ 136,370	\$ 10,440	\$ 17,830	\$ 1,370	\$ 3,820		\$ 169,830
100495100 COUNTY AUDITOR	\$ 179,560	\$ 13,740	\$ 23,470	\$ 1,800	\$ 5,030		\$ 223,600
100497100 COUNTY TREASURER	\$ 48,290	\$ 3,700	\$ 6,320	\$ 490	\$ 1,360		\$ 60,160
100499100 TAX COLLECTOR/ASSESSOR	\$ 263,310	\$ 20,150	\$ 34,420	\$ 2,640	\$ 7,380		\$ 327,900
100501100 BUDGET OFFICE	\$ 55,100	\$ 4,220	\$ 7,210	\$ 560	\$ 1,550		\$ 68,640
100505100 PURCHASING	\$ 81,710	\$ 6,260	\$ 10,680	\$ 820	\$ 2,290		\$ 101,760
100512100 SHERIFF DETENTION OPERATING	\$ 1,182,420	\$ 90,460	\$ 154,550	\$ 11,830	\$ 33,110		\$ 1,472,370
100512101 SHERIFF - BAILIFFS	\$ 176,350	\$ 13,500	\$ 23,050	\$ 1,770	\$ 4,940		\$ 219,610
100535100 CIVIL SERVICE COMMISSION	\$ 3,010	\$ 240	\$ 400	\$ 40	\$ 90		\$ 3,780
100540100 AMBULANCE-EMS	\$ 2,759,880	\$ 211,140	\$ 360,720	\$ 27,600	\$ 77,280		\$ 3,436,620
100543100 FIRE MARSHAL	\$ 304,020	\$ 23,260	\$ 39,740	\$ 3,050	\$ 8,520		\$ 378,590
100543101 FM CAPITAL ASSET TRANSPORT	\$ 46,570	\$ 3,570	\$ 6,090	\$ 470	\$ 1,310		\$ 58,010
100550100 CONSTABLE PCT 4	\$ 132,410	\$ 10,130	\$ 17,310	\$ 1,330	\$ 3,710		\$ 164,890
100550200 CONSTABLE PCT 2	\$ 48,260	\$ 3,700	\$ 6,310	\$ 490	\$ 1,360		\$ 60,120
100550300 CONSTABLE PCT 1	\$ 113,700	\$ 8,700	\$ 14,870	\$ 1,140	\$ 3,190		\$ 141,600
100550400 CONSTABLE PCT 3	\$ 49,820	\$ 3,820	\$ 6,520	\$ 500	\$ 1,400		\$ 62,060
100555100 400TH DISTRICT COURT ASSOC JUDGE	\$ 10,550	\$ 810	\$ 1,380	\$ 110	\$ 300		\$ 13,150
100555101 INDIGENT DEFENSE PROGRAM	\$ 5,000	\$ 390	\$ 660	\$ 50	\$ 140		\$ 6,240
100555102 BEHAVIORAL HEALTH SERVICES	\$ 73,210	\$ 5,610	\$ 9,570	\$ 740	\$ 2,050		\$ 91,180
100555103 434th DIST CT ASSOC JDG	\$ 9,950	\$ 770	\$ 1,310	\$ 100	\$ 280		\$ 12,410
100555106 ASSOC. COUNTY COURT AT LAW B	\$ 3,950	\$ 310	\$ 520	\$ 40	\$ 120		\$ 4,940
100555107 268th DIST CT ASSOC JDG	\$ 9,960	\$ 770	\$ 1,310	\$ 100	\$ 280		\$ 12,420
100560100 SHERIFF ENFORCEMENT OPERATING	\$ 809,910	\$ 61,960	\$ 105,860	\$ 8,100	\$ 22,680		\$ 1,008,510
100570102 CSR PROGRAM	\$ 24,930	\$ 1,910	\$ 3,260	\$ 250	\$ 700		\$ 31,050
100570104 PRETRIAL BOND PRGM	\$ 13,340	\$ 1,030	\$ 1,750	\$ 140	\$ 380		\$ 16,840
100575105 JUVENILE PROBATION OPERATING						\$ 750,660	\$ 750,660
100580100 HOMELAND SEC & EMERGENCY MGMT	\$ 68,760	\$ 5,270	\$ 8,990	\$ 690	\$ 1,930		\$ 85,640
100622100 ENGINEERING	\$ 113,840	\$ 8,710	\$ 14,880	\$ 1,140	\$ 3,190		\$ 141,760
100622102 RECYCLING CENTER	\$ 4,840	\$ 380	\$ 640	\$ 50	\$ 140		\$ 6,050
100630100 CLINICAL HEALTH SERVICES	\$ 66,250	\$ 5,070	\$ 8,660	\$ 670	\$ 1,860		\$ 82,510
100630101 CLINICAL HEALTH IMMUNIZATION	\$ 3,480	\$ 270	\$ 460	\$ 40	\$ 100		\$ 4,350
100633100 ANIMAL SERVICES	\$ 104,020	\$ 7,960	\$ 13,600	\$ 1,050	\$ 2,920		\$ 129,550
100635100 HEALTH & HUMAN SERVICES	\$ 58,950	\$ 4,510	\$ 7,710	\$ 590	\$ 1,660		\$ 73,420
100635102 PUBLIC HEALTH EMERGENCY PREPAR	\$ 13,360	\$ 1,030	\$ 1,750	\$ 140	\$ 380		\$ 16,660
100635103 HHS-EPIDEMIOLOGY	\$ 8,720	\$ 670	\$ 1,140	\$ 90	\$ 250		\$ 10,870
100638100 ENVIRONMENTAL SERVICES	\$ 77,890	\$ 5,960	\$ 10,190	\$ 780	\$ 2,190		\$ 97,010
100640100 CHC COORDINATOR-COUNTY	\$ 28,690	\$ 2,200	\$ 3,750	\$ 290	\$ 810		\$ 35,740
100645100 SOCIAL SERVICES	\$ 70,120	\$ 5,370	\$ 9,170	\$ 710	\$ 1,970		\$ 87,340
100650100 COUNTY LIBRARY OPERATING	\$ 489,220	\$ 37,430	\$ 63,950	\$ 4,900	\$ 13,700		\$ 609,200
100660100 PARKS DEPARTMENT	\$ 129,520	\$ 9,910	\$ 16,930	\$ 1,300	\$ 3,630		\$ 161,290
100665100 EXTENSION SERVICE	\$ 19,880	\$ 1,530	\$ 2,600	\$ 200	\$ 560		\$ 24,770
100667100 VETERANS SERVICE	\$ 7,850	\$ 610	\$ 1,030	\$ 80	\$ 220		\$ 9,790
	\$ 10,214,280	\$ 781,810	\$ 1,335,400	\$ 102,500	\$ 286,370	\$ 750,660	\$ 13,471,020

**TRANSFER FROM:**

ACCT-UNIT VALUE-NAME	61000	62000	62100	62300	65510	Total	
	Salaries	Payroll Taxes	Retirement	WC/Unemp.	Prop/Casualty		
100409100 NON-DEPARTMENTAL	\$ 10,964,940	\$ 781,810	\$ 1,335,400	\$ 102,500	\$ 286,370	\$ -	\$ 13,471,020