

PROGRAM SUMMARY SPREADSHEET

Fiscal Year 2012 (September 1, 2011 through August 31, 2012)

CHIEF COUNTY: FORT BEND	ADDITIONAL COUNTIES:		PREPARED BY: Michael W. Enax, Director	
REVENUE:	TOTAL BUDGET	PROGRAM:	PROGRAM:	PROGRAM:
		Basic Supervision	TAIP [Treatment Alternatives to Incarceration Program]	Substance Abuse Caseload
		LINE ITEM: BS	LINE ITEM: TAIP	LINE ITEM: DP
Requested TDCJ-CJAD Funding	2,759,549	\$1,091,581	\$430,980	\$112,005
SAFPF Payments	25,000	\$25,000	\$0	\$0
Community Supervision Fees Collection	2,000,000	\$2,000,000	\$0	\$0
Payments by Program Participants	340,500	\$300,500	\$0	\$0
Interest Income (Supervision Only)	21,000	\$21,000	\$0	\$0
Carry Over from Previous FY	795,000	\$795,000	\$0	\$0
Other Revenue	5,000	\$5,000	\$0	\$0
Interfund Transfer (+ or -)	0	(\$124,057)	\$5,261	\$9,145
TOTAL REVENUE	5,946,049	\$4,114,024	\$436,241	\$121,150
TYPE EXPENDITURE:				
Salaries / Fringes Benefits	4,356,145	\$2,971,635	\$85,975	\$116,757
Travel / Furnished Transportation	61,000	\$61,000	\$0	\$0
Contract Services for Offenders	681,452	\$250,000	\$347,034	\$0
Professional Fees	194,937	\$182,427	\$3,232	\$840
Supplies & Operating Expenses	643,515	\$639,962	\$0	\$3,553
Facilities, Utilities and Equipment	9,000	\$9,000	\$0	\$0
TOTAL EXPENDITURES	5,946,049	\$4,114,024	\$436,241	\$121,150

PROGRAM SUMMARY SPREADSHEET

FISCAL YEAR 2012 (September 1, 2011 through August 31, 2012)

CHIEF COUNTY: FORT BEND		PREPARED BY: Michael W. Enax, Director	
REVENUE:	PROGRAM:	PROGRAM:	PROGRAM:
	Drug Court Caseload	MHI-Mental Impairment	After Care Caseload
	LINE ITEM: DP	LINE ITEM: DP	LINE ITEM: DP
Requested TDCJ-CJAD Funding	\$89,474	\$81,627	\$93,684
PSI Payments	\$0	\$0	\$0
Community Supervision Fees Collection	\$0	\$0	\$0
Payments by Program Participants	\$0	\$0	\$0
Interest Income (Supervision Only)	\$0	\$0	\$0
Carry Over from Previous FY	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0
Interfund Transfer (+ or -)	\$47,882	\$38,616	\$29,477
TOTAL REVENUE	\$137,356	\$120,243	\$123,161
TYPE OF EXPENDITURE:			
Salaries / Fringe Benefits	\$136,685	\$119,631	\$122,458
Travel / Furnished Transportation	\$0	\$0	\$0
Contract Services for Offenders	\$0	\$0	\$0
Professional Fees	\$671	\$612	\$703
Supplies & Operating Expenses	\$0	\$0	\$0
Facilities, Utilities and Equipment	\$0	\$0	\$0
TOTAL EXPENDITURES	\$137,356	\$120,243	\$123,161

PROGRAM SUMMARY SPREADSHEET

FISCAL YEAR 2012 (September 1, 2011 through August 31, 2012)

CHIEF COUNTY: FORT BEND		PREPARED BY: Michael W. Enax, Director	
REVENUE:	PROGRAM:	PROGRAM:	PROGRAM:
	Sex Offender Caseload	Pre-Trial Intervention	
	LINE ITEM: CCP	LINE ITEM: CCP	LINE ITEM: CCP
Requested TDCJ-CJAD Funding	\$176,151	\$216,213	\$0
PSI Payments	\$0	\$0	\$0
Community Supervision Fees Collection	\$0	\$0	\$0
Payments by Program Participants	\$0	\$40,000	\$0
Interest Income (Supervision Only)	\$0	\$0	\$0
Carry Over from Previous FY	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0
Interfund Transfer (+ or -)	\$10,230	(\$92,723)	\$0
TOTAL REVENUE	\$186,381	\$163,490	\$0
TYPE OF EXPENDITURE:			
Salaries / Fringe Benefits	\$168,170	\$94,340	\$0
Travel / Furnished Transportation	\$0	\$0	\$0
Contract Services for Offenders	\$16,890	\$67,528	\$0
Professional Fees	\$1,321	\$1,622	\$0
Supplies & Operating Expenses	\$0	\$0	\$0
Facilities, Utilities and Equipment	\$0	\$0	\$0
TOTAL EXPENDITURES	\$186,381	\$163,490	\$0

PROGRAM SUMMARY SPREADSHEET

FISCAL YEAR 2012 (September 1, 2011 through August 31, 2012)

CHIEF COUNTY: FORT BEND		PREPARED BY: Michael W. Enax, Director		
REVENUE:	PROGRAM:	PROGRAM:	PROGRAM:	PROGRAM:
	Non-English Speaking Caseload	Special Sanctions Court		
	LINE ITEM: CCP	LINE ITEM: DP	LINE ITEM:	LINE ITEM:
Requested TDCJ-CJAD Funding	\$138,469	\$329,365	\$0	\$0
SAFPF Payments (BS ONLY)	\$0	\$0	\$0	\$0
Community Supervision Fees Collection	\$0	\$0	\$0	\$0
Payments by Program Participants	\$0	\$0	\$0	\$0
Interest Income (Supervision Only)	\$0	\$0	\$0	\$0
Carry Over from Previous FY	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0
Interfund Transfer (+ or -)	\$10,383	\$65,786	\$0	\$0
TOTAL REVENUE	\$148,852	\$395,151	\$0	\$0
TYPE OF EXPENDITURE:				
Salaries / Fringe Benefits	\$147,813	\$392,681	\$0	\$0
Travel / Furnished Transportation	\$0	\$0	\$0	\$0
Contract Services for Offenders	\$0	\$0	\$0	\$0
Professional Fees	\$1,039	\$2,470	\$0	\$0
Supplies & Operating Expenses	\$0	\$0	\$0	\$0
Facilities, Utilities and Equipment	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$148,852	\$395,151	\$0	\$0