

PROGRAM SUMMARY SPREADSHEET

Fiscal Year 2013 (September 1, 2012 through August 31, 2013)

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	\$2,756,797.00	\$1,091,581	\$430,980	\$112,005
SAFPF Payments	\$25,000.00	\$25,000	\$0	\$0
Community Supervision Fees Collection	\$2,000,000.00	\$2,000,000	\$0	\$0
Payments by Program Participants	\$340,500.00	\$300,500	\$0	\$0
Interest Income (Supervision Only)	\$21,000.00	\$21,000	\$0	\$0
Carry Over from Previous FY	\$795,000.00	\$795,000	\$0	\$0
Other Revenue	\$5,000.00	\$5,000	\$0	\$0
Interfund Transfer (+ or -)	\$0.00	(\$117,083)	\$3,628	\$7,128
TOTAL REVENUE	\$5,943,297.00	\$4,120,998	\$434,608	\$119,133
TYPE EXPENDITURE:				
Salaries / Fringes Benefits	\$4,302,208.00	\$2,927,799	\$84,180	\$114,506
Travel / Furnished Transportation	\$89,000.00	\$89,000	\$0	\$0
Contract Services for Offenders	\$681,614.00	\$250,000	\$347,196	\$0
Professional Fees	\$194,916.00	\$182,427	\$3,232	\$840
Supplies & Operating Expenses	\$666,559.00	\$662,772	\$0	\$3,787
Facilities, Utilities and Equipment	\$9,000.00	\$9,000	\$0	\$0
TOTAL EXPENDITURES	\$5,943,297.00	\$4,120,998	\$434,608	\$119,133

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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 -)	\$43,906	\$38,616	\$29,620
TOTAL REVENUE	\$133,380	\$120,243	\$123,304
TYPE OF EXPENDITURE:			
Salaries / Fringe Benefits	\$132,709	\$119,631	\$122,601
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	\$133,380	\$120,243	\$123,304

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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	\$213,278	\$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	(\$89,738)	\$0
TOTAL REVENUE	\$186,381	\$163,540	\$0
TYPE OF EXPENDITURE:			
Salaries / Fringe Benefits	\$168,170	\$94,412	\$0
Travel / Furnished Transportation	\$0	\$0	\$0
Contract Services for Offenders	\$16,890	\$67,528	\$0
Professional Fees	\$1,321	\$1,600	\$0
Supplies & Operating Expenses	\$0	\$0	\$0
Facilities, Utilities and Equipment	\$0	\$0	\$0
TOTAL EXPENDITURES	\$186,381	\$163,540	\$0

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FISCAL YEAR 2013 (September 1, 2012 through August 31, 2013)

CHIEF COUNTY: FORT BEND		PREPARED BY: Michael W. Enax, Director		
REVENUE:	PROGRAM: Non-English Speaking Caseload LINE ITEM: CCP	PROGRAM: Special Sanctions Court LINE ITEM: DP	PROGRAM: LINE ITEM:	PROGRAM: LINE ITEM:
Requested TDCJ-CJAD Funding	\$138,652	\$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	\$63,310	\$0	\$0
TOTAL REVENUE	\$149,035	\$392,675	\$0	\$0
TYPE OF EXPENDITURE:				
Salaries / Fringe Benefits	\$147,995	\$390,205	\$0	\$0
Travel / Furnished Transportation	\$0	\$0	\$0	\$0
Contract Services for Offenders	\$0	\$0	\$0	\$0
Professional Fees	\$1,040	\$2,470	\$0	\$0
Supplies & Operating Expenses	\$0	\$0	\$0	\$0
Facilities, Utilities and Equipment	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$149,035	\$392,675	\$0	\$0