

# PROGRAM SUMMARY SPREADSHEET

Fiscal Year 2014 (September 1, 2013 through August 31, 2014)

CHIEF COUNTY: FORT BEND	ADDITIONAL COUNTIES:		PREPARED BY: Michael W. Enax, Director	
REVENUE:	TOTAL BUDGET	PROGRAM: Basic Supervision	PROGRAM: TAIP [Treatment Alternatives to Incarcersion Program]	PROGRAM: Substance Abuse Caseload
		LINE ITEM: BS	LINE ITEM: TAIP	LINE ITEM: DP
Requested TDCJ-CJAD Funding	\$2,760,335.00	\$1,095,119	\$430,980	\$112,005
SAFPF Payments	\$25,000.00	\$25,000	\$0	\$0
Community Supervision Fees Collection	\$1,900,000.00	\$1,900,000	\$0	\$0
Payments by Program Participants	\$340,500.00	\$300,500	\$0	\$0
Interest Income (Supervision Only)	\$22,000.00	\$22,000	\$0	\$0
Carry Over from Previous FY	\$800,468.00	\$800,468	\$0	\$0
Other Revenue	\$8,000.00	\$8,000	\$0	\$0
Interfund Transfer (+ or -)	\$104,799.00	(\$155,760)	\$3,627	\$9,208
<b>TOTAL REVENUE</b>	<b>\$5,961,102.00</b>	<b>\$3,995,327</b>	<b>\$434,607</b>	<b>\$121,213</b>
<b>TYPE EXPENDITURE:</b>				
Salaries / Fringes Benefits	\$4,504,379.00	\$2,977,044	\$89,842	\$120,373
Travel / Furnished Transportation	\$61,000.00	\$61,000	\$0	\$0
Contract Services for Offenders	\$645,701.00	\$219,750	\$341,533	\$0
Professional Fees	\$197,279.00	\$184,790	\$3,232	\$840
Supplies & Operating Expenses	\$543,743.00	\$543,743	\$0	\$0
Facilities, Utilities and Equipment	\$9,000.00	\$9,000	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$5,961,102.00</b>	<b>\$3,995,327</b>	<b>\$434,607</b>	<b>\$121,213</b>

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FISCAL YEAR 2014 (September 1, 2013 through August 31, 2014)

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 -)	\$39,595	\$191,308	\$22,636
<b>TOTAL REVENUE</b>	<b>\$129,069</b>	<b>\$272,935</b>	<b>\$116,320</b>
<b>TYPE OF EXPENDITURE:</b>			
Salaries / Fringe Benefits	\$128,398	\$272,323	\$115,617
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
<b>TOTAL EXPENDITURES</b>	<b>\$129,069</b>	<b>\$272,935</b>	<b>\$116,320</b>



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FISCAL YEAR 2014 (September 1, 2013 through August 31, 2014)

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
<b>TOTAL REVENUE</b>	<b>\$186,381</b>	<b>\$163,540</b>	<b>\$0</b>
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
<b>TOTAL EXPENDITURES</b>	<b>\$186,381</b>	<b>\$163,540</b>	<b>\$0</b>

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FISCAL YEAR 2014 (September 1, 2013 through August 31, 2014)

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	\$138,652	\$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



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Fiscal Year 2015 (September 1, 2014 through August 31, 2015)

CHIEF COUNTY: FORT BEND	ADDITIONAL COUNTIES:		PREPARED BY: Michael W. Enax, Director	
REVENUE:	TOTAL BUDGET	PROGRAM: Basic Supervision	PROGRAM: TAIP [Treatment Alternatives to Incarcersion Program]	PROGRAM: Substance Abuse Caseload
		LINE ITEM: BS	LINE ITEM: TAIP	LINE ITEM: DP
Requested TDCJ-CJAD Funding	\$2,938,644.00	\$1,095,119	\$430,980	\$112,005
SAFPF Payments	\$25,000.00	\$25,000	\$0	\$0
Community Supervision Fees Collection	\$1,900,000.00	\$1,900,000	\$0	\$0
Payments by Program Participants	\$340,500.00	\$300,500	\$0	\$0
Interest Income (Supervision Only)	\$22,000.00	\$22,000	\$0	\$0
Carry Over from Previous FY	\$800,468.00	\$800,468	\$0	\$0
Other Revenue	\$8,000.00	\$8,000	\$0	\$0
Interfund Transfer (+ or -)	\$0.00	(\$155,943)	\$3,627	\$9,351
<b>TOTAL REVENUE</b>	<b>\$6,034,612.00</b>	<b>\$3,995,144</b>	<b>\$434,607</b>	<b>\$121,356</b>
<b>TYPE EXPENDITURE:</b>				
Salaries / Fringes Benefits	\$4,641,197.00	\$2,980,592	\$89,987	\$120,516
Travel / Furnished Transportation	\$89,000.00	\$89,000	\$0	\$0
Contract Services for Offenders	\$572,489.00	\$219,750	\$341,388	\$0
Professional Fees	\$198,616.00	\$184,790	\$3,232	\$840
Supplies & Operating Expenses	\$524,310.00	\$512,012	\$0	\$0
Facilities, Utilities and Equipment	\$9,000.00	\$9,000	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$6,034,612.00</b>	<b>\$3,995,144</b>	<b>\$434,607</b>	<b>\$121,356</b>

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FISCAL YEAR 2015 (September 1, 2014 through August 31, 2015)

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 -)	\$39,239	\$191,687	\$22,662
<b>TOTAL REVENUE</b>	<b>\$128,713</b>	<b>\$273,314</b>	<b>\$116,346</b>
TYPE OF EXPENDITURE:			
Salaries / Fringe Benefits	\$128,042	\$272,702	\$115,643
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
<b>TOTAL EXPENDITURES</b>	<b>\$128,713</b>	<b>\$273,314</b>	<b>\$116,346</b>



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FISCAL YEAR 2015 (September 1, 2014 through August 31, 2015)

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	\$245,062	\$264,540	\$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 -)	\$0	(\$191,687)	\$0
<b>TOTAL REVENUE</b>	<b>\$245,062</b>	<b>\$112,853</b>	<b>\$0</b>
TYPE OF EXPENDITURE:			
Salaries / Fringe Benefits	\$231,873	\$98,571	\$0
Travel / Furnished Transportation	\$0	\$0	\$0
Contract Services for Offenders	\$11,351	\$0	\$0
Professional Fees	\$1,838	\$1,984	\$0
Supplies & Operating Expenses	\$0	\$12,298	\$0
Facilities, Utilities and Equipment	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$245,062</b>	<b>\$112,853</b>	<b>\$0</b>

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FISCAL YEAR 2015 (September 1, 2014 through August 31, 2015)

CHIEF COUNTY: FORT BEND		PREPARED BY: Michael W. Enax, Director				
REVENUE:	PROGRAM:	PROGRAM:	PROGRAM:	PROGRAM:	PROGRAM:	
	Non-English Speaking Caseload	Special Sanctions Court				
	LINE ITEM: CCP	LINE ITEM: DP	LINE ITEM:	LINE ITEM:	LINE ITEM:	
Requested TDCJ-CJAD Funding	\$196,788	\$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 -)	\$0	\$81,064		\$0		\$0
TOTAL REVENUE	\$196,788	\$410,429		\$0		\$0
TYPE OF EXPENDITURE:						
Salaries / Fringe Benefits	\$195,312	\$407,959		\$0		\$0
Travel / Furnished Transportation	\$0	\$0		\$0		\$0
Contract Services for Offenders	\$0	\$0		\$0		\$0
Professional Fees	\$1,476	\$2,470		\$0		\$0
Supplies & Operating Expenses	\$0	\$0		\$0		\$0
Facilities, Utilities and Equipment	\$0	\$0		\$0		\$0
TOTAL EXPENDITURES	\$196,788	\$410,429		\$0		\$0