

# PROGRAM SUMMARY SPREADSHEET

Fiscal Year 2016 (September 1, 2015 through August 31, 2016)

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	\$3,540,043.00	\$1,159,957	\$519,592	\$122,123
SAFPF Payments	\$24,000.00	\$24,000	\$0	\$0
Community Supervision Fees Collection	\$1,900,000.00	\$1,900,000	\$0	\$0
Payments by Program Participants	\$379,000.00	\$325,000	\$0	\$0
Interest Income (Supervision Only)	\$2,000.00	\$2,000	\$0	\$0
Carry Over from Previous FY	\$905,500.00	\$905,500	\$0	\$0
Other Revenue	\$8,000.00	\$8,000	\$0	\$0
Interfund Transfer (+ or -)	\$81,064.00	\$0	\$0	\$18,079
<b>TOTAL REVENUE</b>	<b>\$6,839,607.00</b>	<b>\$4,324,457</b>	<b>\$519,592</b>	<b>\$140,202</b>
<b>TYPE EXPENDITURE:</b>				
Salaries / Fringes Benefits	\$4,976,505.00	\$3,043,267	\$60,909	\$139,286
Travel / Furnished Transportation	\$54,500.00	\$54,500	\$0	\$0
Contract Services for Offenders	\$749,911.00	\$268,025	\$454,786	\$0
Professional Fees	\$207,480.00	\$189,940	\$3,897	\$916
Supplies & Operating Expenses	\$840,961.00	\$758,475	\$0	\$0
Facilities, Utilities and Equipment	\$10,250.00	\$10,250	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$6,839,607.00</b>	<b>\$4,324,457</b>	<b>\$519,592</b>	<b>\$140,202</b>

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CHIEF COUNTY: FORT BEND	PREPARED BY: Michael W. Enax, Director		
REVENUE:	PROGRAM:	PROGRAM:	PROGRAM:
	Felony Drug Court Caseload	Mental Health Initiative	After Care Caseload
	LINE ITEM: DP	LINE ITEM: DP	LINE ITEM: DP
Requested TDCJ-CJAD Funding	\$88,490	\$133,096	\$102,424
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 -)	\$50,785	\$41,404	\$36,858
<b>TOTAL REVENUE</b>	<b>\$139,275</b>	<b>\$174,500</b>	<b>\$139,282</b>
TYPE OF EXPENDITURE:			
Salaries / Fringe Benefits	\$138,921	\$173,502	\$138,514
Travel / Furnished Transportation	\$0	\$0	\$0
Contract Services for Offenders	\$0	\$0	\$0
Professional Fees	\$354	\$998	\$768
Supplies & Operating Expenses	\$0	\$0	\$0
Facilities, Utilities and Equipment	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$139,275</b>	<b>\$174,500</b>	<b>\$139,282</b>

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CHIEF COUNTY: FORT BEND		PREPARED BY: Michael W. Enax, Director	
REVENUE:	PROGRAM:	PROGRAM:	PROGRAM:
	Special Sanctions Court	Non-English Speaking Caseload	Pre-Trial Intervention
	LINE ITEM: DP	LINE ITEM: CCP	LINE ITEM: CCP
Requested TDCJ-CJAD Funding	\$337,013	\$121,777	\$257,233
PSI Payments	\$0	\$0	\$0
Community Supervision Fees Collection	\$0	\$0	\$0
Payments by Program Participants	\$0	\$0	\$54,000
Interest Income (Supervision Only)	\$0	\$0	\$0
Carry Over from Previous FY	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0
Interfund Transfer (+ or -)	\$8,273	\$0	(\$155,399)
<b>TOTAL REVENUE</b>	<b>\$345,286</b>	<b>\$121,777</b>	<b>\$155,834</b>
TYPE OF EXPENDITURE:			
Salaries / Fringe Benefits	\$342,758	\$120,864	\$80,802
Travel / Furnished Transportation	\$0	\$0	\$0
Contract Services for Offenders	\$0	\$0	\$0
Professional Fees	\$2,528	\$913	\$1,929
Supplies & Operating Expenses	\$0	\$0	\$73,103
Facilities, Utilities and Equipment	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$345,286</b>	<b>\$121,777</b>	<b>\$155,834</b>

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FISCAL YEAR 2016 (September 1, 2015 through August 31, 2016)

CHIEF COUNTY: FORT BEND		PREPARED BY: Michael W. Enax, Director		
REVENUE:	PROGRAM:	PROGRAM:	PROGRAM:	PROGRAM:
	Sex Offender Caseload	Special Sanctions Court	DWI Court	Misdemeanor Drug Court
	LINE ITEM: CCP	LINE ITEM: DP	LINE ITEM:	LINE ITEM:
Requested TDCJ-CJAD Funding	\$231,151	\$329,365	\$72,447	\$65,375
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
<b>TOTAL REVENUE</b>	<b>\$231,151</b>	<b>\$410,429</b>	<b>\$72,447</b>	<b>\$65,375</b>
TYPE OF EXPENDITURE:				
Salaries / Fringe Benefits	\$192,934	\$407,959	\$71,904	\$64,885
Travel / Furnished Transportation	\$0	\$0	\$0	\$0
Contract Services for Offenders	\$27,100	\$0	\$0	\$0
Professional Fees	\$1,734	\$2,470	\$543	\$490
Supplies & Operating Expenses	\$9,383	\$0	\$0	\$0
Facilities, Utilities and Equipment	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$231,151</b>	<b>\$410,429</b>	<b>\$72,447</b>	<b>\$65,375</b>