

PROGRAM SUMMARY SPREADSHEET

Fiscal Year 2018 (September 1, 2017 through August 31, 2018)

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 | \$3,253,362.00 | \$1,128,850 | \$571,551 | \$134,335 |
| SAFP Payments | \$22,000.00 | \$22,000 | \$0 | \$0 |
| Community Supervision Fees Collection | \$1,800,000.00 | \$1,800,000 | \$0 | \$0 |
| Payments by Program Participants | \$379,934.00 | \$305,000 | \$0 | \$0 |
| Interest Income (Supervision Only) | \$20,000.00 | \$20,000 | \$0 | \$0 |
| Carry Over from Previous FY | \$900,673.00 | \$900,673 | \$0 | \$0 |
| Other Revenue | \$10,500.00 | \$10,500 | \$0 | \$0 |
| Interfund Transfer (+ or -) | \$0.00 | (\$102,256) | \$239,841 | \$11,096 |
| TOTAL REVENUE | \$6,386,469.00 | \$4,084,767 | \$811,392 | \$145,431 |
| TYPE EXPENDITURE: | | | | |
| Salaries / Fringes Benefits | \$4,406,268.00 | \$2,887,485 | \$66,327 | \$135,784 |
| Travel / Furnished Transportation | \$55,500.00 | \$55,500 | \$0 | \$0 |
| Contract Services for Offenders | \$1,073,847.00 | \$324,750 | \$740,264 | \$0 |
| Professional Fees | \$206,521.00 | \$190,072 | \$4,801 | \$1,008 |
| Supplies & Operating Expenses | \$644,333.00 | \$626,960 | \$0 | \$8,639 |
| Facilities, Utilities and Equipment | \$0.00 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$6,386,469.00 | \$4,084,767 | \$811,392 | \$145,431 |

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PREPARED BY: Michael W. Enax, Director

| | PROGRAM: | PROGRAM: | PROGRAM: |
|---------------------------------------|----------------------------|--------------------------|----------------------|
| | Felony Drug Court Caseload | Mental Health Initiative | After Care Caseload |
| REVENUE: | LINE ITEM: DP | LINE ITEM: DP | LINE ITEM: DP |
| Requested TDCJ-CJAD Funding | \$97,339 | \$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 -) | \$24,218 | \$40,255 | \$38,166 |
| TOTAL REVENUE | \$121,557 | \$173,351 | \$140,590 |
| TYPE OF EXPENDITURE: | | | |
| Salaries / Fringe Benefits | \$120,827 | \$172,353 | \$139,822 |
| Travel / Furnished Transportation | \$0 | \$0 | \$0 |
| Contract Services for Offenders | \$0 | \$0 | \$0 |
| Professional Fees | \$730 | \$998 | \$768 |
| Supplies & Operating Expenses | \$0 | \$0 | \$0 |
| Facilities, Utilities and Equipment | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$121,557 | \$173,351 | \$140,590 |

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FISCAL YEAR 2018 (September 1, 2017 through August 31, 2018)

CHIEF COUNTY: FORT BEND

PREPARED BY: Michael W. Enax, Director

| | PROGRAM: Special Sanctions Court | PROGRAM: Non-English Speaking Caseload | PROGRAM: Pre-Trial Intervention |
|---------------------------------------|-------------------------------------|---|------------------------------------|
| REVENUE: | LINE ITEM: DP | LINE ITEM: CCP | LINE ITEM: CCP |
| Requested TDCCJAD Funding | \$337,013 | \$153,954 | \$330,483 |
| PSJ Payments | \$0 | \$0 | \$0 |
| Community Supervision Fees Collection | \$0 | \$0 | \$0 |
| Payments by Program Participants | \$0 | \$0 | \$74,934 |
| Interest Income (Supervision Only) | \$0 | \$0 | \$0 |
| Carry Over from Previous FY | \$0 | \$0 | \$0 |
| Other Revenue | \$0 | \$0 | \$0 |
| Interfund Transfer (+ or -) | \$13,241 | \$8,912 | (\$300,105) |
| TOTAL REVENUE | \$350,254 | \$162,866 | \$105,312 |
| TYPE OF EXPENDITURE: | | | |
| Salaries / Fringe Benefits | \$344,312 | \$161,711 | \$97,513 |
| Travel / Furnished Transportation | \$0 | \$0 | \$0 |
| Contract Services for Offenders | \$0 | \$0 | \$0 |
| Professional Fees | \$2,528 | \$1,155 | \$2,479 |
| Supplies & Operating Expenses | \$3,414 | \$0 | \$5,320 |
| Facilities, Utilities and Equipment | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$350,254 | \$162,866 | \$105,312 |

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FISCAL YEAR 2018 (September 1, 2017 through August 31, 2018)

CHIEF COUNTY: FORT BEND

PREPARED BY: Michael W. Enax, Director

| | PROGRAM: Sex Offender Caseload LINE ITEM: CCP | PROGRAM: DWI Court LINE ITEM: DP | PROGRAM: Misdemeanor Drug Court LINE ITEM: | PROGRAM: LINE ITEM: |
|---------------------------------------|--|--|--|------------------------|
| Requested TDCJ-CJAD Funding | \$-131,990 | \$67,519 | \$64,808 | \$0 |
| SAFPF Payments (BS ONLY) | \$0 | \$0 | \$0 | \$0 |
| Community Supervision Fees Collection | \$0 | \$0 | \$0 | \$0 |
| Payments by Program Partic 131990 | \$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 -) | \$12,165 | \$9,314 | \$5,153 | \$0 |
| TOTAL REVENUE | \$144,155 | \$76,833 | \$69,961 | \$0 |
| TYPE OF EXPENDITURE: | | | | |
| Salaries / Fringe Benefits | \$134,332 | \$76,327 | \$69,475 | \$0 |
| Travel / Furnished Transportation | \$0 | \$0 | \$0 | \$0 |
| Contract Services for Offenders | \$8,833 | \$0 | \$0 | \$0 |
| Professional Fees | \$990 | \$506 | \$486 | \$0 |
| Supplies & Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Facilities, Utilities and Equipment | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$144,155 | \$76,833 | \$69,961 | \$0 |

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| SAFPF Payments | \$22,000.00 | \$22,000 | \$0 | \$0 |
| Community Supervision Fees Collection | \$1,800,000.00 | \$1,800,000 | \$0 | \$0 |
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| Interest Income (Supervision Only) | \$20,000.00 | \$20,000 | \$0 | \$0 |
| Carry Over from Previous FY | \$900,673.00 | \$900,673 | \$0 | \$0 |
| Other Revenue | \$10,500.00 | \$10,500 | \$0 | \$0 |
| Interfund Transfer (+ or -) | \$0.00 | (\$102,256) | \$239,841 | \$11,096 |
| TOTAL REVENUE | \$6,386,469.00 | \$4,084,767 | \$811,392 | \$145,431 |
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| Professional Fees | \$206,521.00 | \$190,072 | \$4,801 | \$1,008 |
| Supplies & Operating Expenses | \$644,333.00 | \$626,960 | \$0 | \$8,639 |
| Facilities, Utilities and Equipment | \$0.00 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$6,386,469.00 | \$4,084,767 | \$811,392 | \$145,431 |

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|---------------------------------------|--|--------------------------------------|---------------------------------|
| REVENUE: | LINE ITEM: DP | LINE ITEM: DP | LINE ITEM: DP |
| Requested TDCC-CJAD Funding | \$97,339 | \$133,096 | \$102,424 |
| PSI Payments | \$0 | \$0 | \$0 |
| Community Supervision Fees Collection | \$0 | \$0 | \$0 |
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| TOTAL REVENUE | \$121,557 | \$173,351 | \$140,590 |
| TYPE OF EXPENDITURE: | | | |
| Salaries / Fringe Benefits | \$120,827 | \$172,353 | \$139,822 |
| Travel / Furnished Transportation | \$0 | \$0 | \$0 |
| Contract Services for Offenders | \$0 | \$0 | \$0 |
| Professional Fees | \$730 | \$998 | \$768 |
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| Requested TDCJ-CJAD Funding | \$337,013 | \$153,954 | \$330,483 |
| PSI Payments | \$0 | \$0 | \$0 |
| Community Supervision Fees Collection | \$0 | \$0 | \$0 |
| Payments by Program Participants | \$0 | \$0 | \$74,934 |
| Interest Income (Supervision Only) | \$0 | \$0 | \$0 |
| Carry Over from Previous FY | \$0 | \$0 | \$0 |
| Other Revenue | \$0 | \$0 | \$0 |
| Interfund Transfer (+ or -) | \$13,241 | \$8,912 | (\$300,105) |
| TOTAL REVENUE | \$350,254 | \$162,866 | \$105,312 |
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| Salaries / Fringe Benefits | \$344,312 | \$161,711 | \$97,513 |
| Travel / Furnished Transportation | \$0 | \$0 | \$0 |
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| SAFPF Payments (BS ONLY) | \$0 | \$0 | \$0 | \$0 |
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| Other Revenue | \$0 | \$0 | \$0 | \$0 |
| Interfund Transfer (+ or -) | \$12,165 | \$9,314 | \$5,153 | \$0 |
| TOTAL REVENUE | \$144,155 | \$76,833 | \$69,961 | \$0 |
| TYPE OF EXPENDITURE: | | | | |
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| TOTAL EXPENDITURES | \$144,155 | \$76,833 | \$69,961 | \$0 |