

# PROGRAM SUMMARY SPREADSHEET

Fiscal Year 2020 (September 1, 2019 through August 31, 2020)

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	\$3,594,814.00	\$1,028,776	\$628,706	\$147,769
SAFPF Payments	\$28,000.00	\$28,000	\$0	\$0
Community Supervision Fees Collection	\$1,800,000.00	\$1,800,000	\$0	\$0
Payments by Program Participants	\$432,141.00	\$340,000	\$0	\$0
Interest Income (Supervision Only)	\$85,000.00	\$85,000	\$0	\$0
Carry Over from Previous FY	\$961,546.00	\$961,546	\$0	\$0
Other Revenue	\$16,500.00	\$16,500	\$0	\$0
Interfund Transfer (+ or -)	\$0.00	(\$95,906)	\$167,699	\$11,080
<b>TOTAL REVENUE</b>	<b>\$6,918,001.00</b>	<b>\$4,163,916</b>	<b>\$796,405</b>	<b>\$158,849</b>
<b>TYPE EXPENDITURE:</b>				
Salaries / Fringes Benefits	\$4,773,623.00	\$2,958,619	\$69,701	\$122,108
Travel / Furnished Transportation	\$55,500.00	\$55,500	\$0	\$0
Contract Services for Offenders	\$1,069,152.00	\$337,339	\$721,988	\$0
Professional Fees	\$208,708.00	\$189,456	\$4,716	\$1,109
Supplies & Operating Expenses	\$811,018.00	\$623,002	\$0	\$35,632
Facilities, Utilities and Equipment	\$0.00	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$6,918,001.00</b>	<b>\$4,163,916</b>	<b>\$796,405</b>	<b>\$158,849</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	\$107,073	\$146,406	\$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 -)	\$23,664	\$45,808	\$48,875
<b>TOTAL REVENUE</b>	<b>\$130,737</b>	<b>\$192,214</b>	<b>\$151,299</b>
TYPE OF EXPENDITURE:			
Salaries / Fringe Benefits	\$129,933	\$191,116	\$150,530
Travel / Furnished Transportation	\$0	\$0	\$0
Contract Services for Offenders	\$0	\$0	\$0
Professional Fees	\$804	\$1,098	\$769
Supplies & Operating Expenses	\$0	\$0	\$0
Facilities, Utilities and Equipment	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$130,737</b>	<b>\$192,214</b>	<b>\$151,299</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: DP
Requested TDCJ-CJAD Funding	\$370,714	\$570,429	\$237,906
PSI Payments	\$0	\$0	\$0
Community Supervision Fees Collection	\$0	\$0	\$0
Payments by Program Participants	\$0	\$0	\$92,141
Interest Income (Supervision Only)	\$0	\$0	\$0
Carry Over from Previous FY	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0
Interfund Transfer (+ or -)	\$56,873	(\$306,992)	\$30,512
<b>TOTAL REVENUE</b>	<b>\$427,587</b>	<b>\$263,437</b>	<b>\$360,559</b>
TYPE OF EXPENDITURE:			
Salaries / Fringe Benefits	\$380,756	\$163,324	\$346,274
Travel / Furnished Transportation	\$0	\$0	\$0
Contract Services for Offenders	\$0	\$0	\$0
Professional Fees	\$2,781	\$4,279	\$1,785
Supplies & Operating Expenses	\$44,050	\$95,834	\$12,500
Facilities, Utilities and Equipment	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$427,587</b>	<b>\$263,437</b>	<b>\$360,559</b>

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REVENUE:	PROGRAM:	PROGRAM:	PROGRAM:	PROGRAM:
	Sex Offender Caseload	DWI Court	Misdemeanor Drug Court	
	LINE ITEM: CCP	LINE ITEM: DP	LINE ITEM:	LINE ITEM:
Requested TDCJ-CJAD Funding	\$139,531	\$55,814	\$59,266	\$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 -)	\$9,415	\$4,865	\$4,107	\$0
<b>TOTAL REVENUE</b>	<b>\$148,946</b>	<b>\$60,679</b>	<b>\$63,373</b>	<b>\$0</b>
TYPE OF EXPENDITURE:				
Salaries / Fringe Benefits	\$138,074	\$60,260	\$62,928	\$0
Travel / Furnished Transportation	\$0	\$0	\$0	\$0
Contract Services for Offenders	\$9,825	\$0	\$0	\$0
Professional Fees	\$1,047	\$419	\$445	\$0
Supplies & Operating Expenses	\$0	\$0	\$0	\$0
Facilities, Utilities and Equipment	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$148,946</b>	<b>\$60,679</b>	<b>\$63,373</b>	<b>\$0</b>

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