Fiscal Year 2018 (September 1, 2017 through the County: FORT BEND	ADDITIONAL COUNTIES:		PREPARED BY: Michael W. Enax, Director	
		PROGRAM:	PROGRAM:	PROGRAM:
	TOTAL BUDGET	Basic Supervision	TAIP [Treatment Alternatives to	Substance Abuse Caseload
REVENUE:		LINE ITEM: BS	Incarcertion Program] LINE ITEM: TAIP	LINE ITEM: DP
	\$3,253,362.00	\$1,128,850	\$571,551	\$134,335
Requested TDCJ-CJAD Funding	\$22,000.00	\$22,000	\$0	\$0
SAFPF Payments	\$1,800,000.00	\$1,800,000	\$0	\$0
Community Supervision Fees Collection	\$379,934.00	\$305,000	\$0	\$0
Payments by Program Participants	\$20,000.00	\$20,000	\$0	\$0
Interest Income (Supervision Only)	\$900,673.00	\$900,673	\$0	\$0
Carry Over from Previous FY		\$10,500	\$0	\$0
Other Revenue	\$10,500.00 \$0.00	(\$102,256)	\$239,841	\$11,096
Interfund Transfer (+ or -)		\$4,084,767	\$811,392	\$145,431
TOTAL REVENUE	\$6,386,469.00			
TYPE EXPENDITURE:	400 000 00	\$2,887,485	\$66,327	\$135,784
Salaries / Fringes Benefits	\$4,406,268.00	\$55,500	\$0	\$0
Travel / Furnished Transportation	\$55,500.00	\$324,750	\$740,264	\$0
Contract Services for Offenders	\$1,073,847.00	\$324,750	\$4,801	\$1,008
Professional Fees	\$206,521.00		\$0	\$8,639
Supplies & Operating Expenses	\$644,333.00	\$626,960	\$0	\$0
Facilities, Utilities and Equipment	\$0.00	\$0	\$811,392	\$145,431
TOTAL EXPENDITURES	\$6,386,469.00	\$4,084,767	\$011,002	

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

HIEF COUNTY: FORT BEND		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	
Democrated TDC LC IAD Funding	\$97,339	\$133,096	\$102,424	
Requested TDCJ-CJAD Funding	\$0	\$0	\$0	
PSI Payments  Community Supervision Fees Collection	\$0	\$0	\$0	
	\$0	\$0	\$0	
Payments by Program Participants	\$0	\$0	\$0	
nterest Income (Supervision Only)	\$0	\$0	\$0	
Carry Over from Previous FY	\$0	\$0	\$0	
Other Revenue	\$24,218	\$40,255	\$38,166	
Interfund Transfer (+ or -) TOTAL REVENUE	\$121,557	\$173,351	\$140,590	
TYPE OF EXPENDITURE:				
Salaries / Fringe Benefits	\$120,827	\$172,353	\$139,822	
	\$0	\$0	\$0	
Travel / Furnished Transportation	\$0	\$0	\$0	
Contract Services for Offenders	\$730	\$998	\$768	
Professional Fees	\$0	\$0	\$0	
Supplies & Operating Expenses	\$0	\$0	\$0	
Facilities, Utilities and Equipment TOTAL EXPENDITURES	\$121,557	\$173,351	\$140,590	

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

HIEF COUNTY: FORT BEND		PREPARED BY: Michael W. Enax, Director		
	PROGRAM:	PROGRAM:	PROGRAM:	
	Special Sanctions Court	Non-English Speaking Caseload	Pre-Trial Intervention	
REVENUE:	LINE ITEM: DP	LINE ITEM: CCP	LINE ITEM: CCP	
Requested TDCJ-CJAD Funding	\$337,013	\$153,954	\$330,483	
	\$0	\$0	\$0	
PSI Payments  Community Supervision Fees Collection	\$0	\$0	\$0	
	\$0	\$0	\$74,934	
Payments by Program Participants	\$0	\$0	\$0	
nterest Income (Supervision Only)	\$0	\$0	\$0	
Carry Over from Previous FY	\$0	\$0	\$0	
Other Revenue	\$13,241	\$8,912	(\$300,105)	
Interfund Transfer (+ or -) 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	

FISCAL YEAR 2018 (September 1, 20 CHIEF COUNTY: FORT BEND		PREPARED BY: Michael W. Enax, Director			
	PROGRAM:	PROGRAM:	PROGRAM:	PROGRAM:	
REVENUE:	Sex Offender Caseload LINE ITEM: CCP	DWI Court  LINE ITEM: DP	Misdemeanor Drug Court  LINE ITEM:	LINE ITEM:	
LEDOLO IAD Francisco	\$131,990	\$67,519	\$64,808	\$0	
Requested TDCJ-CJAD Funding	\$0	\$0	\$0	\$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	
Other Revenue	\$0	\$9,314	\$5,153	\$0	
Interfund Transfer (+ or -)	\$12,165	\$76,833	\$69,961	\$0	
TOTAL REVENUE	\$144,155	<b>V. 0,0</b>			
TYPE OF EXPENDITURE:		\$76,327	\$69,475	\$0	
Salaries / Fringe Benefits	\$134,332	\$10,321	\$0	\$0	
Travel / Furnished Transportation	\$0	\$0	\$0	\$0	
Contract Services for Offenders	\$8,833		\$486	\$0	
Professional Fees	\$990	\$506	\$0	\$0	
Supplies & Operating Expenses	\$0	\$0	\$0	\$0	
Facilities, Utilities and Equipment	\$0	\$0	\$69,961	\$0	
TOTAL EXPENDITURES	\$144,155	\$76,833	\$03,301		

Fiscal Year 2019 (September 1, 2018 through August 31, 2019)

Fiscal Year 2019 (September 1, 2018 through the County: FORT BEND	ADDITIONAL COUNTIES:		PREPARED BY: Michael W. Enax, Director		
		PROGRAM:	PROGRAM:	PROGRAM:	
	TOTAL BUDGET	Basic Supervision	TAIP [Treatment Alternatives to	Substance Abuse Caseload  LINE ITEM: DP	
REVENUE:		LINE ITEM: BS	Incarcertion Program]  LINE ITEM: TAIP		
a special AMP Franchise	\$3,253,362.00	\$1,128,850	\$571,551	\$134,335	
Requested TDCJ-CJAD Funding	\$22,000.00	\$22,000	\$0	\$0	
SAFPF Payments	\$1,800,000.00	\$1,800,000	\$0	\$0	
Community Supervision Fees Collection	\$379,934.00	\$305,000	\$0	\$0	
Payments by Program Participants	\$20,000.00	\$20,000	\$0	\$0	
nterest Income (Supervision Only)	\$900,673.00	\$900,673	\$0	\$0	
Carry Over from Previous FY	\$10,500.00	\$10,500	\$0	\$0	
Other Revenue	\$0.00	(\$102,256)	\$239,841	\$11,096	
Interfund Transfer (+ or -)	\$6,386,469.00	\$4,084,767	\$811,392	\$145,431	
TOTAL REVENUE	\$6,580,400.00				
TYPE EXPENDITURE:	24 406 269 00	\$2,887,485	\$66,327	\$135,784	
Salaries / Fringes Benefits	\$4,406,268.00 \$55,500.00	\$55,500	\$0	\$0	
Travel / Furnished Transportation		\$324,750	\$740,264	\$0	
Contract Services for Offenders	\$1,073,847.00	\$190,072	\$4,801	\$1,008	
Professional Fees	\$206,521.00	\$626,960	\$0	\$8,639	
Supplies & Operating Expenses	\$644,333.00	\$020,500	\$0	\$0	
Facilities, Utilities and Equipment	\$0.00	\$4,084,767	\$811,392	\$145,431	
TOTAL EXPENDITURES	\$6,386,469.00	\$4,004,101			

CHIEF COUNTY: FORT BEND		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	

ISCAL YEAR 2019 (September 1, 2018 through August 31, 2019)  CHIEF COUNTY: FORT BEND		PREPARED BY: Michael W. Enax, Director		
	PROGRAM:	PROGRAM:	PROGRAM:	
	Special Sanctions Court	Non-English Speaking Caseload	Pre-Trial Intervention	
REVENUE:	LINE ITEM: DP	LINE ITEM: CCP	LINE ITEM: CCP	
L TROLOIAN Funding	\$337,013	\$153,954	\$330,483	
Requested TDCJ-CJAD Funding	\$0	\$0	\$0	
PSI Payments	\$0	\$0	\$0	
Community Supervision Fees Collection	\$0	\$0	\$74,934	
Payments by Program Participants	\$0	\$0	\$0	
Interest Income (Supervision Only)	\$0	\$0	\$0	
Carry Over from Previous FY	\$0	\$0	\$0	
Other Revenue		\$8,912	(\$300,105)	
Interfund Transfer (+ or -)	\$13,241	\$162,866	\$105,312	
TOTAL REVENUE	\$350,254			
TYPE OF EXPENDITURE:		\$161,711	\$97,513	
Salaries / Fringe Benefits	\$344,312	\$101,711	\$0	
Travel / Furnished Transportation	\$0	\$0	\$0	
Contract Services for Offenders	\$0		\$2,479	
Professional Fees	\$2,528	\$1,155	\$5,320	
Supplies & Operating Expenses	\$3,414	\$0	\$5,320	
Facilities, Utilities and Equipment	\$0	\$0	\$105,312	
TOTAL EXPENDITURES	\$350,254	\$162,866	\$105,312	

CHIEF COUNTY: FORT BEND		PREPARED BY: Michael W. Enax, Director			
	PROGRAM:	PROGRAM:	PROGRAM:	PROGRAM:	
	Sex Offender Caseload	DWI Court	Misdemeanor Drug Court		
REVENUE:	LINE ITEM: CCP	LINE ITEM: DP	LINE ITEM:	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 Participants	\$0	\$0	\$0	\$0	
nterest 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:				40	
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	