

PROGRAM SUMMARY SPREADSHEET

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

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
SAFPF 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

PROGRAM SUMMARY SPREADSHEET

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

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	\$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

PROGRAM SUMMARY SPREADSHEET

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

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	\$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
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

PROGRAM SUMMARY SPREADSHEET

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

CHIEF COUNTY: FORT BEND		PREPARED BY: Michael W. Enax, Director		
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	\$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 Partik 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

PROGRAM SUMMARY SPREADSHEET

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

Fiscal Year 2019 (September 1, 2018 through August 31, 2019)				PREPARED BY: Michael W. Enax, Director	
CHIEF COUNTY: FORT BEND		ADDITIONAL COUNTIES:			
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	
SAFPF 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	

PROGRAM SUMMARY SPREADSHEET

FISCAL YEAR 2019 (September 1, 2018 through August 31, 2019)

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	\$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

PROGRAM SUMMARY SPREADSHEET

FISCAL YEAR 2019 (September 1, 2018 through August 31, 2019)

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	\$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
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

PROGRAM SUMMARY SPREADSHEET

FISCAL YEAR 2019 (September 1, 2018 through August 31, 2019)

CHIEF COUNTY: FORT BEND		PREPARED BY: Michael W. Enax, Director		
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	\$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
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