DATE SUBMITTED:July 26, 2011\_\_\_\_\_

| CHIEF COUNTY: Williamson  | PROGRAM ID #:                             | PROGRAM TITLE:Basic   |   |
|---|---|---|---|
|   |   |   |   |
| Requested TDCJ-CJAD Funding (Che<br>Basic Supervision<br>Community Corrections Programs (CC<br>Diversion Programs (DP)<br>Treatment Alternative to Incarceration  | SP)                                       | If this program has partial function please specify source and  |   |
| Treatment/Attendave to mearest due.   |   | PROJECTED   | PROJECTED   |
| REVENUE:  |   | FY 2012   | FY 2013   |
| Requested TDCJ-CJAD Funding   |   | \$1,022,368   | \$1,022,368   |
| SAFPF Payments (Basic Supervision only  |   | \$10,000  | \$10,000  |
| Community Supervision Fees Collecte   |   | \$2,368,000   | \$2,368,000   |
| Payments by Program Participants (Pro   | ovide detail on Supporting Schedule)      | \$390,000   | \$390,000   |
| Interest Income (Basic Supervision Only)  |   | \$3,000   | \$3,000   |
| Carry Over from Previous FY   |   | \$1,100,000   | \$1,100,000   |
| Other Revenue (Provide detail on Supporti   |   | \$30,000  | \$30,000  |
| B Supervision Interfund Transfer [+ or  | -] (Provide detail on Supporting Schedule | -\$154,625  | -\$154,625  |
| CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)   |   | \$0   | \$0   |
|   |   | 1   |   |
| TOTAL REVENUE   |   | \$4,768,743   | \$4,768,743   |
| TOTAL REVENUE  TYPE OF EXPENDITURE:   |   | \$4,768,743<br>PROJECTED<br>FY 2012   | <b>\$4,768,743</b><br>PROJECTED<br>FY 2013  |
| TYPE OF EXPENDITURE:  |   | PROJECTED   | PROJECTED   |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits   |   | PROJECTED<br>FY 2012  | PROJECTED<br>FY 2013  |
| TYPE OF EXPENDITURE:  |   | PROJECTED<br>FY 2012<br>\$3,416,546   | PROJECTED<br>FY 2013<br>\$3,416,546   |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation   |   | PROJECTED<br>FY 2012<br>\$3,416,546<br>\$75,000   | PROJECTED<br>FY 2013<br>\$3,416,546<br>\$75,000   |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees   |   | PROJECTED<br>FY 2012<br>\$3,416,546<br>\$75,000<br>\$182,000  | PROJECTED<br>FY 2013<br>\$3,416,546<br>\$75,000<br>\$182,000  |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders   |   | PROJECTED<br>FY 2012<br>\$3,416,546<br>\$75,000<br>\$182,000<br>\$123,168   | PROJECTED<br>FY 2013<br>\$3,416,546<br>\$75,000<br>\$182,000<br>\$123,168   |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures   |   | PROJECTED<br>FY 2012<br>\$3,416,546<br>\$75,000<br>\$182,000<br>\$123,168<br>\$893,029                                | PROJECTED<br>FY 2013<br>\$3,416,546<br>\$75,000<br>\$182,000<br>\$123,168<br>\$893,029                                |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities  |   | PROJECTED<br>FY 2012<br>\$3,416,546<br>\$75,000<br>\$182,000<br>\$123,168<br>\$893,029                                | PROJECTED<br>FY 2013<br>\$3,416,546<br>\$75,000<br>\$182,000<br>\$123,168<br>\$893,029<br>\$0                         |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities Utilities                              |   | PROJECTED<br>FY 2012<br>\$3,416,546<br>\$75,000<br>\$182,000<br>\$123,168<br>\$893,029<br>\$0<br>\$35,000             | PROJECTED<br>FY 2013<br>\$3,416,546<br>\$75,000<br>\$182,000<br>\$123,168<br>\$893,029<br>\$0<br>\$35,000             |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities Utilities Equipment TOTAL EXPENDITURES |   | PROJECTED<br>FY 2012<br>\$3,416,546<br>\$75,000<br>\$182,000<br>\$123,168<br>\$893,029<br>\$0<br>\$35,000<br>\$44,000 | PROJECTED FY 2013 \$3,416,546 \$75,000 \$182,000 \$123,168 \$893,029 \$0 \$35,000 \$444,000                           |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities Utilities Equipment                    |   | PROJECTED<br>FY 2012<br>\$3,416,546<br>\$75,000<br>\$182,000<br>\$123,168<br>\$893,029<br>\$0<br>\$35,000<br>\$44,000 | PROJECTED<br>FY 2013<br>\$3,416,546<br>\$75,000<br>\$182,000<br>\$123,168<br>\$893,029<br>\$0<br>\$35,000<br>\$44,000 |

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DATE SUBMITTED: \_July 26, 2011

| CHIEF COUNTY: Williamson  | PROGRAM ID #: 2                | PROGRAM TIT   | TLE: CTTC   |
|---|--------------------------------|---|---|
| MILE COOK II. Williamed.  |                                |   |   |
| Requested TDCJ-CJAD Funding (Check of<br>Basic Supervision<br>Community Corrections Programs (CCP)<br>Diversion Programs (DP)<br>Treatment Alternative to Incarceration (TA   | X                              | If this program has partial fu<br>source, please specify sourc  | unding from another<br>be and the amount:   |
| Treatment Alternative to incarceration (17  | <u> </u>                       | PROJECTED   | PROJECTED   |
| REVENUE:  |                                | FY 2012   | FY 2013   |
| Requested TDCJ-CJAD Funding   |                                | \$1,924,328   | \$1,924,328   |
| SAFPF Payments (Basic Supervision only)   |                                | \$0   | \$0   |
| Community Supervision Fees Collected (E   | Basic Supervision only)        | \$0   | \$0   |
| Payments by Program Participants (Provide   | detail on Supporting Schedule) | \$12,000  | \$12,000  |
| Interest Income (Basic Supervision Only)  |                                | \$0   | \$0   |
| Carry Over from Previous FY   |                                | \$0   | \$0   |
| Other Revenue (Provide detail on Supporting S   | Schedule)                      | \$44,049  | \$44,049  |
| B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule  |                                |   | \$60,618  |
| CCP Interfund Transfer [+ or -] (Provide deta   | ail on Supporting Schedule)    | \$62,332  | \$62,332  |
|   |                                |   |   |
| TOTAL REVENUE   |                                | \$2,103,327   | \$2,103,327   |
| TOTAL REVENUE   |                                | <b>\$2,103,327</b> PROJECTED FY 2012  | <b>\$2,103,327</b><br>PROJECTED<br>FY 2013  |
| TYPE OF EXPENDITURE:  |                                | PROJECTED   | PROJECTED   |
|   |                                | PROJECTED<br>FY 2012  | PROJECTED<br>FY 2013  |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation   |                                | PROJECTED<br>FY 2012<br>\$1,597,127   | PROJECTED<br>FY 2013<br>\$1,597,127   |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits   |                                | PROJECTED<br>FY 2012<br>\$1,597,127<br>\$15,000   | PROJECTED<br>FY 2013<br>\$1,597,127<br>\$15,000   |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees   |                                | PROJECTED<br>FY 2012<br>\$1,597,127<br>\$15,000<br>\$0  | PROJECTED<br>FY 2013<br>\$1,597,127<br>\$15,000<br>\$0  |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders   |                                | PROJECTED<br>FY 2012<br>\$1,597,127<br>\$15,000<br>\$0<br>\$5,200   | PROJECTED<br>FY 2013<br>\$1,597,127<br>\$15,000<br>\$0<br>\$5,200   |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures   |                                | PROJECTED<br>FY 2012<br>\$1,597,127<br>\$15,000<br>\$0<br>\$5,200<br>\$270,380                                      | PROJECTED<br>FY 2013<br>\$1,597,127<br>\$15,000<br>\$0<br>\$5,200<br>\$270,380                                      |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities Utilities                              |                                | PROJECTED<br>FY 2012<br>\$1,597,127<br>\$15,000<br>\$0<br>\$5,200<br>\$270,380<br>\$122,000                         | PROJECTED<br>FY 2013<br>\$1,597,127<br>\$15,000<br>\$0<br>\$5,200<br>\$270,380<br>\$122,000                         |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities  |                                | PROJECTED<br>FY 2012<br>\$1,597,127<br>\$15,000<br>\$0<br>\$5,200<br>\$270,380<br>\$122,000<br>\$72,320             | PROJECTED<br>FY 2013<br>\$1,597,127<br>\$15,000<br>\$0<br>\$5,200<br>\$270,380<br>\$122,000<br>\$72,320             |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities Utilities Equipment                    |                                | PROJECTED<br>FY 2012<br>\$1,597,127<br>\$15,000<br>\$0<br>\$5,200<br>\$270,380<br>\$122,000<br>\$72,320<br>\$21,300 | PROJECTED<br>FY 2013<br>\$1,597,127<br>\$15,000<br>\$0<br>\$5,200<br>\$270,380<br>\$122,000<br>\$72,320<br>\$21,300 |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities Utilities Equipment TOTAL EXPENDITURES |                                | PROJECTED<br>FY 2012<br>\$1,597,127<br>\$15,000<br>\$0<br>\$5,200<br>\$270,380<br>\$122,000<br>\$72,320<br>\$21,300 | PROJECTED<br>FY 2013<br>\$1,597,127<br>\$15,000<br>\$0<br>\$5,200<br>\$270,380<br>\$122,000<br>\$72,320<br>\$21,300 |

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DATE SUBMITTED:\_July 26, 2011

| CHIEF COUNTY: Williamson   | PROGRAM ID #: 0                      | PROGRAM TITLE: Sex o   | ffender              |
|--|--------------------------------------|--|----------------------|
|  |                                      |  |                      |
| Requested TDCJ-CJAD Funding (Check o<br>Basic Supervision<br>Community Corrections Programs (CCP)<br>Diversion Programs (DP) | х                                    | If this program has partial fu<br>source, please specify sourc<br>Basic \$11,417 |                      |
| Treatment Alternative to Incarceration (TAI  |                                      | PROJECTED  | PROJECTED            |
| REVENUE:   |                                      | FY 2012  | FY 2013              |
| Requested TDCJ-CJAD Funding  |                                      | \$232,503  | \$232,503            |
| SAFPF Payments (Basic Supervision only)  |                                      | \$0  | \$0                  |
| Community Supervision Fees Collected (B  | asic Supervision only)               | \$0  | \$0                  |
| Payments by Program Participants (Provide  | detail on Supporting Schedule)       | \$0  | \$0                  |
| Interest Income (Basic Supervision Only)   |                                      | \$0  | \$0                  |
| Carry Over from Previous FY  |                                      | \$0  | \$0                  |
| Other Revenue (Provide detail on Supporting So   | chedule)                             | \$0  | \$0                  |
| B Supervision Interfund Transfer [+ or -] (Pr  | rovide detail on Supporting Schedule | \$11,417   | \$11,417             |
| CCP Interfund Transfer [+ or -] (Provide detail  | il on Supporting Schedule)           | -\$62,332  | -\$62,332            |
| TOTAL REVENUE  |                                      | \$181,588  | \$181,588            |
| TYPE OF EXPENDITURE:   |                                      | PROJECTED<br>FY 2012   | PROJECTED<br>FY 2013 |
| Salaries/Fringe Benefits   |                                      | \$181,588  | \$181,588            |
| Travel/Furnished Transportation  |                                      |  |                      |
| Contract Services for Offenders  |                                      | \$0  | \$0                  |
| Professional Fees  |                                      |  |                      |
| Supplies & Operating Expenditures  |                                      | \$0  | \$0                  |
| Facilities   |                                      | \$0  | \$0                  |
| Utilities  |                                      | \$0  | \$0                  |
| Equipment  |                                      | \$0  | \$0                  |
| TOTAL EXPENDITURES   |                                      | \$181,588  | \$181,588            |
| FOR CJAD USE ONLY  |                                      |  |                      |
| REVIEWED BY:   | -                                    | DATE RECEIVED:   |                      |
|  |                                      |  |                      |

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DATE SUBMITTED: July 26, 2011

| CHIEF COUNTY: Williamson   | PROGRAM ID #: 0                  | PROGRAM TITLE: Ignition  | n Interlock  |
|--|----------------------------------|--|--|
| STILL COURT TO THE STATE OF THE | •                                |  |  |
| Requested TDCJ-CJAD Funding (Check of Basic Supervision Community Corrections Programs (CCP) Diversion Programs (DP) Treatment Alternative to Incarceration (TA)   | X                                | If this program has partial for source, please specify sour Basic \$20,159 | Inding from another ce and the amount:                 |
| Treatment Alternative to incarceration (17   | \(\(\)\(\)                       | PROJECTED  | PROJECTED  |
| REVENUE:   |                                  | FY 2012  | FY 2013  |
| Requested TDCJ-CJAD Funding  |                                  | \$181,341  | \$181,341  |
| SAFPF Payments (Basic Supervision only)  |                                  | \$0  | \$0  |
| Community Supervision Fees Collected (I  | Basic Supervision only)          | \$0  | \$0  |
| Payments by Program Participants (Provide  | e detail on Supporting Schedule) | \$0  | \$0  |
| Interest Income (Basic Supervision Only)   |                                  | \$0  | \$0  |
| Carry Over from Previous FY  |                                  | \$0  | \$0  |
| Other Revenue (Provide detail on Supporting S  |                                  | \$0  | \$0  |
| B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule   |                                  | 1  | \$20,159   |
| CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)  |                                  | \$0  | \$0  |
|  |                                  | i  |  |
| TOTAL REVENUE  |                                  | \$201,500  | \$201,500  |
| TOTAL REVENUE  |                                  | \$201,500<br>PROJECTED<br>FY 2012  | <b>\$201,500</b> PROJECTED FY 2013                     |
| TOTAL REVENUE  TYPE OF EXPENDITURE:  |                                  | PROJECTED  | PROJECTED  |
| TOTAL REVENUE  TYPE OF EXPENDITURE:  Salaries/Fringe Benefits  |                                  | PROJECTED<br>FY 2012   | PROJECTED<br>FY 2013                                   |
| TOTAL REVENUE  TYPE OF EXPENDITURE:  |                                  | PROJECTED<br>FY 2012   | PROJECTED<br>FY 2013                                   |
| TOTAL REVENUE  TYPE OF EXPENDITURE:  Salaries/Fringe Benefits  Travel/Furnished Transportation   |                                  | PROJECTED<br>FY 2012<br>\$201,500  | PROJECTED<br>FY 2013<br>\$201,500                      |
| TOTAL REVENUE  TYPE OF EXPENDITURE:  Salaries/Fringe Benefits  Travel/Furnished Transportation  Contract Services for Offenders  |                                  | PROJECTED<br>FY 2012<br>\$201,500  | PROJECTED<br>FY 2013<br>\$201,500                      |
| TOTAL REVENUE  TYPE OF EXPENDITURE:  Salaries/Fringe Benefits  Travel/Furnished Transportation  Contract Services for Offenders  Professional Fees   |                                  | PROJECTED<br>FY 2012<br>\$201,500<br>\$0                                   | PROJECTED<br>FY 2013<br>\$201,500<br>\$0<br>\$0        |
| TOTAL REVENUE  TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures   |                                  | PROJECTED<br>FY 2012<br>\$201,500<br>\$0                                   | PROJECTED<br>FY 2013<br>\$201,500<br>\$0<br>\$0<br>\$0 |
| TOTAL REVENUE  TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities  |                                  | PROJECTED<br>FY 2012<br>\$201,500<br>\$0<br>\$0                            | PROJECTED<br>FY 2013<br>\$201,500<br>\$0<br>\$0        |
| TOTAL REVENUE  TYPE OF EXPENDITURE: Salaries/Fringe Benefits  Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities Utilities   |                                  | PROJECTED<br>FY 2012<br>\$201,500<br>\$0<br>\$0<br>\$0                     | PROJECTED<br>FY 2013<br>\$201,500<br>\$0<br>\$0<br>\$0 |
| TOTAL REVENUE  TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities Utilities Equipment  |                                  | PROJECTED<br>FY 2012<br>\$201,500<br>\$0<br>\$0<br>\$0<br>\$0              | PROJECTED FY 2013 \$201,500 \$0 \$0 \$0 \$0 \$0        |
| TOTAL REVENUE  TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities Utilities Equipment TOTAL EXPENDITURES   |                                  | PROJECTED<br>FY 2012<br>\$201,500<br>\$0<br>\$0<br>\$0<br>\$0              | PROJECTED FY 2013 \$201,500 \$0 \$0 \$0 \$0 \$0        |

DATE SUBMITTED:\_July 26, 2011\_\_\_\_\_

| CHIEF COUNTY: Williamson  | PROGRAM ID #: 014                     | PROGRAM TITLE:  | Special Needs  |
|---|---------------------------------------|---|--|
|   |                                       |   |  |
| Requested TDCJ-CJAD Funding (Check of Basic Supervision Community Corrections Programs (CCP) Diversion Programs (DP)  | Х                                     | If this program has partial fusions of the source, please specify source Basic \$19,887 |  |
| Treatment Alternative to Incarceration (TA  | AIP)                                  | PROJECTED   | PROJECTED  |
| REVENUE:  |                                       | FY 2012   | FY 2013  |
| Requested TDCJ-CJAD Funding   |                                       | \$37,311  | \$37,311   |
| SAFPF Payments (Basic Supervision only)   |                                       | \$0   | \$0  |
| Community Supervision Fees Collected (I   | Basic Supervision only)               | \$0   | \$0  |
| Payments by Program Participants (Provide   | e detail on Supporting Schedule)      | \$0   | \$0  |
| Interest Income (Basic Supervision Only)  |                                       | \$0   | \$0  |
| Carry Over from Previous FY   |                                       | \$0   | \$0  |
| Other Revenue (Provide detail on Supporting S   |                                       | \$0   | \$0  |
| B Supervision Interfund Transfer [+ or -] (F  | Provide detail on Supporting Schedule | 1   | \$19,887   |
| CCP Interfund Transfer [+ or -] (Provide deta   | ail on Supporting Schedule)           | \$0   | \$0  |
|   |                                       |   |  |
| TOTAL REVENUE   |                                       | \$57,198  | \$57,198   |
|   |                                       | \$57,198<br>PROJECTED<br>FY 2012  | \$57,198<br>PROJECTED<br>FY 2013                             |
| TYPE OF EXPENDITURE:  |                                       | PROJECTED   | PROJECTED  |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits   |                                       | PROJECTED<br>FY 2012  | PROJECTED<br>FY 2013   |
| TYPE OF EXPENDITURE:  |                                       | PROJECTED<br>FY 2012<br>\$57,198  | PROJECTED<br>FY 2013<br>\$57,198                             |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation   |                                       | PROJECTED<br>FY 2012<br>\$57,198<br>\$0   | PROJECTED<br>FY 2013<br>\$57,198<br>\$0                      |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees   |                                       | PROJECTED<br>FY 2012<br>\$57,198<br>\$0<br>\$0  | PROJECTED<br>FY 2013<br>\$57,198<br>\$0                      |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders   |                                       | PROJECTED<br>FY 2012<br>\$57,198<br>\$0<br>\$0  | PROJECTED<br>FY 2013<br>\$57,198<br>\$0<br>\$0               |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures   |                                       | PROJECTED<br>FY 2012<br>\$57,198<br>\$0<br>\$0<br>\$0                                   | PROJECTED<br>FY 2013<br>\$57,198<br>\$0<br>\$0<br>\$0        |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities  |                                       | PROJECTED<br>FY 2012<br>\$57,198<br>\$0<br>\$0<br>\$0<br>\$0                            | PROJECTED FY 2013 \$57,198 \$0 \$0 \$0 \$0 \$0               |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities Utilities                              |                                       | PROJECTED<br>FY 2012<br>\$57,198<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0                     | PROJECTED FY 2013 \$57,198 \$0 \$0 \$0 \$0 \$0 \$0 \$0       |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities Utilities Equipment                    |                                       | PROJECTED<br>FY 2012<br>\$57,198<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0              | PROJECTED FY 2013 \$57,198 \$0 \$0 \$0 \$0 \$0 \$0 \$0       |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities Utilities Equipment TOTAL EXPENDITURES |                                       | PROJECTED<br>FY 2012<br>\$57,198<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0              | PROJECTED<br>FY 2013<br>\$57,198<br>\$0<br>\$0<br>\$0<br>\$0 |

DATE SUBMITTED: July 26, 2011

| CHIEF COUNTY: Williamson  | PROGRAM ID #: 018                   | PROGRAM TITLE: TAIP   |   |
|---|-------------------------------------|---|---|
|   |                                     |   |   |
| Requested TDCJ-CJAD Funding (Check or<br>Basic Supervision<br>Community Corrections Programs (CCP)<br>Diversion Programs (DP)<br>Treatment Alternative to Incarceration (TAII                                       |                                     | If this program has partial for source, please specify source Basic: \$18,804 | unding from another<br>be and the amount:                         |
| Treatment Atternative to incarceration (774)  |                                     | PROJECTED   | PROJECTED   |
| REVENUE:  |                                     | FY 2012   | FY 2013   |
| Requested TDCJ-CJAD Funding   |                                     | \$70,447  | \$70,447  |
| SAFPF Payments (Basic Supervision only)   |                                     | \$0   | \$0   |
| Community Supervision Fees Collected (Ba  | asic Supervision only)              | \$0   | \$0   |
| Payments by Program Participants (Provide d   | detail on Supporting Schedule)      | \$100,000   | \$100,000   |
| Interest Income (Basic Supervision Only)  |                                     | \$0   | \$0   |
| Carry Over from Previous FY   |                                     | \$0   | \$0   |
| Other Revenue (Provide detail on Supporting Sc  | hedule)                             | \$0   | \$0   |
| B Supervision Interfund Transfer [+ or -] (Pro  | ovide detail on Supporting Schedule | \$18,084  | \$18,084  |
| CCP Interfund Transfer [+ or -] (Provide detail   | on Supporting Schedule)             | \$0   | \$0   |
|   |                                     | 1)  |   |
| TOTAL REVENUE   |                                     | \$188,531   | \$188,531   |
| TOTAL REVENUE  TYPE OF EXPENDITURE:   |                                     | \$188,531<br>PROJECTED<br>FY 2012   | \$188,531<br>PROJECTED<br>FY 2013                                 |
| TYPE OF EXPENDITURE:  |                                     | PROJECTED   | PROJECTED<br>FY 2013  |
|   |                                     | PROJECTED<br>FY 2012  | PROJECTED<br>FY 2013  |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits   |                                     | PROJECTED<br>FY 2012  | PROJECTED<br>FY 2013  |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation   |                                     | PROJECTED<br>FY 2012<br>\$99,790  | PROJECTED<br>FY 2013<br>\$99,790                                  |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees   |                                     | PROJECTED<br>FY 2012<br>\$99,790  | PROJECTED<br>FY 2013<br>\$99,790<br>\$88,741                      |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders   |                                     | PROJECTED<br>FY 2012<br>\$99,790<br>\$88,741                                  | PROJECTED<br>FY 2013<br>\$99,790<br>\$88,741<br>\$0               |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures   |                                     | PROJECTED<br>FY 2012<br>\$99,790<br>\$88,741                                  | PROJECTED<br>FY 2013<br>\$99,790<br>\$88,741<br>\$0<br>\$0        |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities  |                                     | PROJECTED<br>FY 2012<br>\$99,790<br>\$88,741<br>\$0<br>\$0                    | PROJECTED<br>FY 2013<br>\$99,790<br>\$88,741<br>\$0<br>\$0        |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities Utilities                              |                                     | PROJECTED<br>FY 2012<br>\$99,790<br>\$88,741<br>\$0<br>\$0                    | PROJECTED<br>FY 2013<br>\$99,790<br>\$88,741<br>\$0<br>\$0<br>\$0 |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities Utilities Equipment TOTAL EXPENDITURES |                                     | \$99,790<br>\$88,741<br>\$0<br>\$0<br>\$0<br>\$0                              | PROJECTED<br>FY 2013<br>\$99,790<br>\$88,741<br>\$0<br>\$0<br>\$0 |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities Utilities Equipment                    |                                     | \$99,790<br>\$88,741<br>\$0<br>\$0<br>\$0<br>\$0                              | PROJECTED<br>FY 2013<br>\$99,790<br>\$88,741                      |

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DATE SUBMITTED:\_July 26, 2011\_\_\_\_\_

| CHIEF COUNTY: Williamson  | PROGRAM ID #: 009                     | PROGRAM TITLE: Substa   | ance Abuse Caseload  |
|---|---------------------------------------|---|--|
|   |                                       |   |  |
| Requested TDCJ-CJAD Funding (Check<br>Basic Supervision<br>Community Corrections Programs (CCP)<br>Diversion Programs (DP)  |                                       | If this program has partial fu<br>source, please specify sour<br>Basic \$24,460 |  |
| Treatment Alternative to Incarceration (T/  | AIP)                                  |   |  |
| REVENUE:  |                                       | PROJECTED<br>FY 2012  | PROJECTED<br>FY 2013   |
| Requested TDCJ-CJAD Funding   |                                       | \$27,960  | \$27,960   |
| SAFPF Payments (Basic Supervision only)   |                                       | \$0   | \$0  |
| Community Supervision Fees Collected (  | Basic Supervision only)               | \$0   | \$0  |
| Payments by Program Participants (Provid  | e detail on Supporting Schedule)      | \$0   | \$0  |
| Interest Income (Basic Supervision Only)  |                                       | \$0   | \$0  |
| Carry Over from Previous FY   |                                       | \$0   | \$0  |
| Other Revenue (Provide detail on Supporting   | Schedule)                             | \$0   | \$0  |
| B Supervision Interfund Transfer [+ or -] (   | Provide detail on Supporting Schedule | \$24,460  | \$24,460   |
| CCP Interfund Transfer [+ or -] (Provide det  | ail on Supporting Schedule)           | \$0   | \$0  |
| TOTAL DEVENUE   |                                       | 250 400   | \$52,420   |
| TOTAL REVENUE   |                                       | \$52,420  |  |
|   |                                       | PROJECTED<br>FY 2012  | PROJECTED<br>FY 2013   |
| TYPE OF EXPENDITURE:  |                                       | PROJECTED   | PROJECTED  |
|   |                                       | PROJECTED<br>FY 2012  | PROJECTED<br>FY 2013   |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits   |                                       | PROJECTED<br>FY 2012<br>\$52,420  | PROJECTED<br>FY 2013<br>\$52,420                               |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation   |                                       | PROJECTED<br>FY 2012<br>\$52,420<br>\$0   | PROJECTED<br>FY 2013<br>\$52,420<br>\$0                        |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees   |                                       | PROJECTED<br>FY 2012<br>\$52,420<br>\$0   | PROJECTED<br>FY 2013<br>\$52,420<br>\$0                        |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders   |                                       | PROJECTED<br>FY 2012<br>\$52,420<br>\$0<br>\$0                                  | PROJECTED<br>FY 2013<br>\$52,420<br>\$0<br>\$0                 |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures   |                                       | PROJECTED<br>FY 2012<br>\$52,420<br>\$0<br>\$0                                  | PROJECTED<br>FY 2013<br>\$52,420<br>\$0<br>\$0                 |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities  |                                       | PROJECTED<br>FY 2012<br>\$52,420<br>\$0<br>\$0<br>\$0                           | PROJECTED<br>FY 2013<br>\$52,420<br>\$0<br>\$0                 |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities Utilities                              |                                       | PROJECTED<br>FY 2012<br>\$52,420<br>\$0<br>\$0<br>\$0<br>\$0                    | PROJECTED FY 2013 \$52,420 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities Utilities Equipment TOTAL EXPENDITURES |                                       | PROJECTED<br>FY 2012<br>\$52,420<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0             | PROJECTED FY 2013 \$52,420 \$0 \$0 \$0 \$0 \$0 \$0 \$0         |
| TYPE OF EXPENDITURE: Salaries/Fringe Benefits Travel/Furnished Transportation Contract Services for Offenders Professional Fees Supplies & Operating Expenditures Facilities Utilities Equipment                    |                                       | PROJECTED<br>FY 2012<br>\$52,420<br>\$0<br>\$0<br>\$0<br>\$0<br>\$0             | PROJECTED FY 2013 \$52,420 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0     |

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