

BUDGET- FISCAL YEARS 2012 AND 2013

DATE SUBMITTED: July 26, 2011 _____

CHIEF COUNTY: Williamson		PROGRAM ID #:	PROGRAM TITLE: Basic								
Requested TDCJ-CJAD Funding (Check only one):		If this program has partial funding from another source please specify source and the amount:									
<table border="1"> <tr><td>Basic Supervision</td><td><input checked="" type="checkbox"/></td></tr> <tr><td>Community Corrections Programs (CCP)</td><td><input type="checkbox"/></td></tr> <tr><td>Diversion Programs (DP)</td><td><input type="checkbox"/></td></tr> <tr><td>Treatment Alternative to Incarceration (TAIP)</td><td><input type="checkbox"/></td></tr> </table>		Basic Supervision	<input checked="" type="checkbox"/>	Community Corrections Programs (CCP)	<input type="checkbox"/>	Diversion Programs (DP)	<input type="checkbox"/>	Treatment Alternative to Incarceration (TAIP)	<input type="checkbox"/>		
Basic Supervision	<input checked="" type="checkbox"/>										
Community Corrections Programs (CCP)	<input type="checkbox"/>										
Diversion Programs (DP)	<input type="checkbox"/>										
Treatment Alternative to Incarceration (TAIP)	<input type="checkbox"/>										
REVENUE:	PROJECTED FY 2012	PROJECTED FY 2013									
Requested TDCJ-CJAD Funding	\$1,022,368	\$1,022,368									
SAFPF Payments (Basic Supervision only)	\$10,000	\$10,000									
Community Supervision Fees Collected (Basic Supervision only)	\$2,368,000	\$2,368,000									
Payments by Program Participants (Provide 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 Supporting Schedule)	\$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									
TOTAL REVENUE	\$4,768,743	\$4,768,743									
TYPE OF EXPENDITURE:	PROJECTED FY 2012	PROJECTED FY 2013									
Salaries/Fringe Benefits	\$3,416,546	\$3,416,546									
Travel/Furnished Transportation	\$75,000	\$75,000									
Contract Services for Offenders	\$182,000	\$182,000									
Professional Fees	\$123,168	\$123,168									
Supplies & Operating Expenditures	\$893,029	\$893,029									
Facilities	\$0	\$0									
Utilities	\$35,000	\$35,000									
Equipment	\$44,000	\$44,000									
TOTAL EXPENDITURES	\$4,768,743	\$4,768,743									
FOR CJAD USE ONLY											
REVIEWED BY:		DATE RECEIVED:									

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BUDGET- FISCAL YEARS 2012 AND 2013

DATE SUBMITTED: July 26, 2011

CHIEF COUNTY: Williamson		PROGRAM ID #: 2	PROGRAM TITLE: CTTC
Requested TDCJ-CJAD Funding (Check only one): Basic Supervision <input type="checkbox"/> Community Corrections Programs (CCP) <input type="checkbox"/> Diversion Programs (DP) <input checked="" type="checkbox"/> Treatment Alternative to Incarceration (TAIP) <input type="checkbox"/>		If this program has partial funding from another source, please specify source and the amount: 	
REVENUE:		PROJECTED FY 2012	PROJECTED FY 2013
Requested TDCJ-CJAD Funding		\$1,924,328	\$1,924,328
SAFPF Payments (Basic Supervision only)		\$0	\$0
Community Supervision Fees Collected (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 Schedule)		\$44,049	\$44,049
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)		\$60,618	\$60,618
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)		\$62,332	\$62,332
TOTAL REVENUE		\$2,103,327	\$2,103,327
TYPE OF EXPENDITURE:		PROJECTED FY 2012	PROJECTED FY 2013
Salaries/Fringe Benefits		\$1,597,127	\$1,597,127
Travel/Furnished Transportation		\$15,000	\$15,000
Contract Services for Offenders		\$0	\$0
Professional Fees		\$5,200	\$5,200
Supplies & Operating Expenditures		\$270,380	\$270,380
Facilities		\$122,000	\$122,000
Utilities		\$72,320	\$72,320
Equipment		\$21,300	\$21,300
TOTAL EXPENDITURES		\$2,103,327	\$2,103,327
FOR CJAD USE ONLY			
REVIEWED BY:		DATE RECEIVED:	

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BUDGET- FISCAL YEARS 2012 AND 2013

DATE SUBMITTED: July 26, 2011

CHIEF COUNTY: Williamson		PROGRAM ID #: 0	PROGRAM TITLE: Sex offender
Requested TDCJ-CJAD Funding (Check only one):		If this program has partial funding from another source, please specify source and the amount:	
Basic Supervision		Basic \$11,417	
Community Corrections Programs (CCP)			
Diversion Programs (DP)			
Treatment Alternative to Incarceration (TAIP)			
REVENUE:	PROJECTED FY 2012	PROJECTED FY 2013	
Requested TDCJ-CJAD Funding	\$232,503	\$232,503	
SAFPF Payments (Basic Supervision only)	\$0	\$0	
Community Supervision Fees Collected (Basic 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 Schedule)	\$0	\$0	
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$11,417	\$11,417	
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	-\$62,332	-\$62,332	
TOTAL REVENUE	\$181,588	\$181,588	
TYPE OF EXPENDITURE:	PROJECTED FY 2012	PROJECTED 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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BUDGET- FISCAL YEARS 2012 AND 2013

DATE SUBMITTED: July 26, 2011

CHIEF COUNTY: Williamson		PROGRAM ID #: 0	PROGRAM TITLE: Ignition Interlock
Requested TDCJ-CJAD Funding (Check only one): Basic Supervision <input type="checkbox"/> Community Corrections Programs (CCP) <input checked="" type="checkbox"/> Diversion Programs (DP) <input type="checkbox"/> Treatment Alternative to Incarceration (TAIP) <input type="checkbox"/>		If this program has partial funding from another source, please specify source and the amount: Basic \$20,159	
REVENUE:		PROJECTED FY 2012	PROJECTED FY 2013
Requested TDCJ-CJAD Funding		\$181,341	\$181,341
SAFPF Payments (Basic Supervision only)		\$0	\$0
Community Supervision Fees Collected (Basic 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 Schedule)		\$0	\$0
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)		\$20,159	\$20,159
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)		\$0	\$0
TOTAL REVENUE		\$201,500	\$201,500
TYPE OF EXPENDITURE:		PROJECTED FY 2012	PROJECTED FY 2013
Salaries/Fringe Benefits		\$201,500	\$201,500
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		\$201,500	\$201,500
FOR CJAD USE ONLY			
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BUDGET- FISCAL YEARS 2012 AND 2013

DATE SUBMITTED: July 26, 2011

CHIEF COUNTY: Williamson		PROGRAM ID #: 014	PROGRAM TITLE: Special Needs
Requested TDCJ-CJAD Funding (Check only one): Basic Supervision <input type="checkbox"/> Community Corrections Programs (CCP) <input type="checkbox"/> Diversion Programs (DP) <input checked="" type="checkbox"/> Treatment Alternative to Incarceration (TAIP) <input type="checkbox"/>		If this program has partial funding from another source, please specify source and the amount: Basic \$19,887	
REVENUE:	PROJECTED FY 2012	PROJECTED FY 2013	
Requested TDCJ-CJAD Funding	\$37,311	\$37,311	
SAFPF Payments (Basic Supervision only)	\$0	\$0	
Community Supervision Fees Collected (Basic 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 Schedule)	\$0	\$0	
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$19,887	\$19,887	
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0	
TOTAL REVENUE	\$57,198	\$57,198	
TYPE OF EXPENDITURE:	PROJECTED FY 2012	PROJECTED FY 2013	
Salaries/Fringe Benefits	\$57,198	\$57,198	
Travel/Furnished Transportation	\$0	\$0	
Contract Services for Offenders	\$0	\$0	
Professional Fees	\$0	\$0	
Supplies & Operating Expenditures	\$0	\$0	
Facilities	\$0	\$0	
Utilities	\$0	\$0	
Equipment	\$0	\$0	
TOTAL EXPENDITURES	\$57,198	\$57,198	
FOR CJAD USE ONLY			
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DATE SUBMITTED: July 26, 2011

CHIEF COUNTY: Williamson	PROGRAM ID #: 018	PROGRAM TITLE: TAIP
<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>Requested TDCJ-CJAD Funding (Check only one):</p> <div style="display: flex; align-items: center;"> <div style="width: 150px;"> <p>Basic Supervision <input type="checkbox"/></p> <p>Community Corrections Programs (CCP) <input type="checkbox"/></p> <p>Diversion Programs (DP) <input type="checkbox"/></p> <p>Treatment Alternative to Incarceration (TAIP) <input checked="" type="checkbox"/></p> </div> <div style="border: 1px solid black; width: 30px; height: 30px; text-align: center; margin-left: 10px;">XX</div> </div> </div> <div style="width: 45%;"> <p>If this program has partial funding from another source, please specify source and the amount:</p> <p>Basic: \$18,804</p> </div> </div>		
REVENUE:	PROJECTED FY 2012	PROJECTED FY 2013
Requested TDCJ-CJAD Funding	\$70,447	\$70,447
SAFPF Payments (Basic Supervision only)	\$0	\$0
Community Supervision Fees Collected (Basic Supervision only)	\$0	\$0
Payments by Program Participants (Provide 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 Schedule)	\$0	\$0
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$18,084	\$18,084
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0
TOTAL REVENUE	\$188,531	\$188,531
TYPE OF EXPENDITURE:	PROJECTED FY 2012	PROJECTED FY 2013
Salaries/Fringe Benefits	\$99,790	\$99,790
Travel/Furnished Transportation		
Contract Services for Offenders	\$88,741	\$88,741
Professional Fees		
Supplies & Operating Expenditures	\$0	\$0
Facilities	\$0	\$0
Utilities	\$0	\$0
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$188,531	\$188,531
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DATE SUBMITTED: July 26, 2011

CHIEF COUNTY: Williamson		PROGRAM ID #: 009	PROGRAM TITLE: Substance Abuse Caseload
Requested TDCJ-CJAD Funding (Check only one): Basic Supervision <input type="checkbox"/> Community Corrections Programs (CCP) <input type="checkbox"/> Diversion Programs (DP) <input checked="" type="checkbox"/> Treatment Alternative to Incarceration (TAIP) <input type="checkbox"/>		If this program has partial funding from another source, please specify source and the amount: Basic \$24,460	
REVENUE:		PROJECTED FY 2012	PROJECTED 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 (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 Schedule)		\$0	\$0
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)		\$24,460	\$24,460
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)		\$0	\$0
TOTAL REVENUE		\$52,420	\$52,420
TYPE OF EXPENDITURE:		PROJECTED FY 2012	PROJECTED FY 2013
Salaries/Fringe Benefits		\$52,420	\$52,420
Travel/Furnished Transportation		\$0	\$0
Contract Services for Offenders		\$0	\$0
Professional Fees			
Supplies & Operating Expenditures		\$0	\$0
Facilities		\$0	\$0
Utilities		\$0	\$0
Equipment		\$0	\$0
TOTAL EXPENDITURES		\$52,420	\$52,420
FOR CJAD USE ONLY			
REVIEWED BY:		DATE RECEIVED:	

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