

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Community Justice Assistance Division**  
**INITAL BUDGET - 2016/2017 BIENNIUM**  
**DATE RECEIVED: 7/23/2015**

APPROVED BY: \_\_\_\_\_

DATE APPROVED: \_\_\_\_\_

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	900 - Basic Supervision	BS		Editable	7/23/2015

FISCAL YEARS:	2016	2017
<b>REVENUE:</b>		
TDCJ Funding	\$ 888,894	\$ 888,894
SAFPF Payments (Basic Supervision Only)	\$ 10,000	\$ 10,000
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 1,800,000	\$ 1,800,000
Payments By Program Participants	\$ 305,600	\$ 305,600
Interest Income (Basic Supervision Only)	\$ 2,400	\$ 2,400
Carry Over from Previous Fiscal Year	\$ 580,992	\$ 580,992
Other Revenue	\$ 30,000	\$ 30,000
Basic Supervision Interfund Transfer [+ or -]	\$ -3,833	\$ -3,833
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
<b>TOTAL REVENUE:</b>	<b>\$ 3,614,053</b>	<b>\$ 3,614,053</b>
<b>EXPENDITURES:</b>		
Salaries/Fringe Benefits	\$ 3,171,969	\$ 3,171,969
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 30,000	\$ 30,000
Contract Services for Offenders	\$ 23,700	\$ 23,700
Professional Fees	\$ 105,034	\$ 105,034
Supplies & Operating Expenses	\$ 236,310	\$ 236,310
Facilities	\$ 0	\$ 0
Utilities	\$ 22,500	\$ 22,500
Equipment	\$ 24,540	\$ 24,540
<b>TOTAL EXPENDITURES:</b>	<b>\$ 3,614,053</b>	<b>\$ 3,614,053</b>

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Community Justice Assistance Division**  
**INITAL BUDGET - 2016/2017 BIENNIUM**  
**DATE RECEIVED: 7/22/2015**

APPROVED BY: \_\_\_\_\_

DATE APPROVED: \_\_\_\_\_

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	2 - Central Texas Treatment Center	DP		Editable	7/22/2015

FISCAL YEARS:	2016	2017
<b>REVENUE:</b>		
TDCJ Funding	\$ 2,053,035	\$ 2,053,035
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 14,000	\$ 14,000
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 61,995	\$ 61,995
Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
<b>TOTAL REVENUE:</b>	\$ 2,129,030	\$ 2,129,030
<b>EXPENDITURES:</b>		
Salaries/Fringe Benefits	\$ 1,599,093	\$ 1,599,093
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 16,600	\$ 16,600
Contract Services for Offenders	\$ 1,500	\$ 1,500
Professional Fees	\$ 15,210	\$ 15,210
Supplies & Operating Expenses	\$ 300,930	\$ 300,930
Facilities	\$ 123,750	\$ 123,750
Utilities	\$ 53,197	\$ 53,197
Equipment	\$ 18,750	\$ 18,750
<b>TOTAL EXPENDITURES:</b>	\$ 2,129,030	\$ 2,129,030

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Community Justice Assistance Division**  
**INITAL BUDGET - 2016/2017 BIENNIUM**  
**DATE RECEIVED: 7/23/2015**

APPROVED BY: \_\_\_\_\_

DATE APPROVED: \_\_\_\_\_

Nancy Espinoza, TDCJ-CJAD Budget Director

<b>CSCD:</b>	<b>Program:</b>	<b>Funding Type:</b>	<b>Other Funding Type:</b>	<b>Current Status:</b>	<b>Status Date:</b>
Williamson	9 - Substance Abuse Caseload program	CCP		Editable	7/23/2015

<b>FISCAL YEARS:</b>	<b>2016</b>	<b>2017</b>
<b>REVENUE:</b>		
TDCJ Funding	\$ 55,214	\$ 55,214
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
<b>TOTAL REVENUE:</b>	<b>\$ 55,214</b>	<b>\$ 55,214</b>
<b>EXPENDITURES:</b>		
Salaries/Fringe Benefits	\$ 53,743	\$ 53,743
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 350	\$ 350
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 200	\$ 200
Supplies & Operating Expenses	\$ 309	\$ 309
Facilities	\$ 0	\$ 0
Utilities	\$ 612	\$ 612
Equipment	\$ 0	\$ 0
<b>TOTAL EXPENDITURES:</b>	<b>\$ 55,214</b>	<b>\$ 55,214</b>

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Community Justice Assistance Division**  
**INITAL BUDGET - 2016/2017 BIENNIUM**  
**DATE RECEIVED: 7/23/2015**

APPROVED BY: \_\_\_\_\_

DATE APPROVED: \_\_\_\_\_

Nancy Espinoza, TDCJ-CJAD Budget Director

<b>CSCD:</b>	<b>Program:</b>	<b>Funding Type:</b>	<b>Other Funding Type:</b>	<b>Current Status:</b>	<b>Status Date:</b>
Williamson	8 - Sex Offender Caseload	CCP		Editable	7/23/2015

<b>FISCAL YEARS:</b>	<b>2016</b>	<b>2017</b>
<b>REVENUE:</b>		
TDCJ Funding	\$ 168,098	\$ 168,098
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
<b>TOTAL REVENUE:</b>	<b>\$ 168,098</b>	<b>\$ 168,098</b>
<b>EXPENDITURES:</b>		
Salaries/Fringe Benefits	\$ 117,210	\$ 117,210
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 9,100	\$ 9,100
Contract Services for Offenders	\$ 37,500	\$ 37,500
Professional Fees	\$ 1,200	\$ 1,200
Supplies & Operating Expenses	\$ 1,476	\$ 1,476
Facilities	\$ 0	\$ 0
Utilities	\$ 612	\$ 612
Equipment	\$ 1,000	\$ 1,000
<b>TOTAL EXPENDITURES:</b>	<b>\$ 168,098</b>	<b>\$ 168,098</b>

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Community Justice Assistance Division**  
**INITAL BUDGET - 2016/2017 BIENNIUM**  
**DATE RECEIVED: 7/23/2015**

APPROVED BY: \_\_\_\_\_

DATE APPROVED: \_\_\_\_\_

Nancy Espinoza, TDCJ-CJAD Budget Director

<b>CSCD:</b>	<b>Program:</b>	<b>Funding Type:</b>	<b>Other Funding Type:</b>	<b>Current Status:</b>	<b>Status Date:</b>
Williamson	12 - Ignition Interlock Caseload	CCP		Editable	7/23/2015

<b>FISCAL YEARS:</b>	<b>2016</b>	<b>2017</b>
<b>REVENUE:</b>		
TDCJ Funding	\$ 302,447	\$ 302,447
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 10,000	\$ 10,000
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
<b>TOTAL REVENUE:</b>	<b>\$ 312,447</b>	<b>\$ 312,447</b>
<b>EXPENDITURES:</b>		
Salaries/Fringe Benefits	\$ 249,142	\$ 249,142
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 10,500	\$ 10,500
Contract Services for Offenders	\$ 35,000	\$ 35,000
Professional Fees	\$ 1,000	\$ 1,000
Supplies & Operating Expenses	\$ 10,745	\$ 10,745
Facilities	\$ 0	\$ 0
Utilities	\$ 3,060	\$ 3,060
Equipment	\$ 3,000	\$ 3,000
<b>TOTAL EXPENDITURES:</b>	<b>\$ 312,447</b>	<b>\$ 312,447</b>

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Community Justice Assistance Division**  
**INITAL BUDGET - 2016/2017 BIENNIUM**  
**DATE RECEIVED: 7/22/2015**

APPROVED BY: \_\_\_\_\_

DATE APPROVED: \_\_\_\_\_

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	14 - Mental Health Caseload(Formerly Special Needs Caseload)	DP		Editable	7/22/2015

FISCAL YEARS:	2016	2017
<b>REVENUE:</b>		
TDCJ Funding	\$ 56,934	\$ 56,934
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 3,833	\$ 3,833
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
<b>TOTAL REVENUE:</b>	\$ 60,767	\$ 60,767
<b>EXPENDITURES:</b>		
Salaries/Fringe Benefits	\$ 59,446	\$ 59,446
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 300	\$ 300
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 200	\$ 200
Supplies & Operating Expenses	\$ 209	\$ 209
Facilities	\$ 0	\$ 0
Utilities	\$ 612	\$ 612
Equipment	\$ 0	\$ 0
<b>TOTAL EXPENDITURES:</b>	\$ 60,767	\$ 60,767

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Community Justice Assistance Division**  
**INITAL BUDGET - 2016/2017 BIENNIUM**  
**DATE RECEIVED: 7/22/2015**

APPROVED BY: \_\_\_\_\_

DATE APPROVED: \_\_\_\_\_

Nancy Espinoza, TDCJ-CJAD Budget Director

<b>CSCD:</b>	<b>Program:</b>	<b>Funding Type:</b>	<b>Other Funding Type:</b>	<b>Current Status:</b>	<b>Status Date:</b>
Williamson	18 - Williamson County TAIIP	TAIP		Editable	7/22/2015

<b>FISCAL YEARS:</b>	<b>2016</b>	<b>2017</b>
<b>REVENUE:</b>		
TDCJ Funding	\$ 106,624	\$ 106,624
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 116,103	\$ 116,103
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
<b>TOTAL REVENUE:</b>	<b>\$ 222,727</b>	<b>\$ 222,727</b>
<b>EXPENDITURES:</b>		
Salaries/Fringe Benefits	\$ 189,759	\$ 189,759
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 3,000	\$ 3,000
Contract Services for Offenders	\$ 25,920	\$ 25,920
Professional Fees	\$ 830	\$ 830
Supplies & Operating Expenses	\$ 2,468	\$ 2,468
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 750	\$ 750
<b>TOTAL EXPENDITURES:</b>	<b>\$ 222,727</b>	<b>\$ 222,727</b>

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Community Justice Assistance Division**  
**INITAL BUDGET - 2016/2017 BIENNIUM**  
**DATE RECEIVED: 7/22/2015**

APPROVED BY: \_\_\_\_\_

DATE APPROVED: \_\_\_\_\_

Nancy Espinoza, TDCJ-CJAD Budget Director

<b>CSCD:</b>	<b>Program:</b>	<b>Funding Type:</b>	<b>Other Funding Type:</b>	<b>Current Status:</b>	<b>Status Date:</b>
Williamson	28 - Substance Abuse Aftercare Caseload	DP		Editable	7/22/2015

<b>FISCAL YEARS:</b>	<b>2016</b>	<b>2017</b>
<b>REVENUE:</b>		
TDCJ Funding	\$ 66,766	\$ 66,766
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
<b>TOTAL REVENUE:</b>	<b>\$ 66,766</b>	<b>\$ 66,766</b>
<b>EXPENDITURES:</b>		
Salaries/Fringe Benefits	\$ 61,849	\$ 61,849
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 800	\$ 800
Contract Services for Offenders	\$ 1,800	\$ 1,800
Professional Fees	\$ 400	\$ 400
Supplies & Operating Expenses	\$ 609	\$ 609
Facilities	\$ 0	\$ 0
Utilities	\$ 612	\$ 612
Equipment	\$ 696	\$ 696
<b>TOTAL EXPENDITURES:</b>	<b>\$ 66,766</b>	<b>\$ 66,766</b>