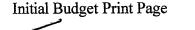
APPROVED BY:		DATE APPROVED:				
Nancy Espinoza, TDCJ-CJAD Budget Direct	or					
CSCD: Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:		
Williamson 900 - Basic Supervision	BS		Editable	7/23/2015		
FISCAL YEARS:		2016		2017		
REVENUE:				· - Alba · ·		
TDCJ Funding	\$	888,894	\$ 8	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	\$ 3	305,600		
Interest Income (Basic Supervision Only)	\$	2,400	\$	2,400		
Carry Over from Previous Fiscal Year	\$	580,992	\$ .	80,992		
Other Revenue	\$[	30,000	\$	30,000		
Basic Supervision Interfund Transfer [+ or -]	\$	-3,833	\$	-3,833		
CCP Interfund Transfer [+ or -]	\$	0	\$	0		
TOTAL REVENUE:	\$	3,614,053	\$ 3,	614,053		
EXPENDITURES:						
Salaries/Fringe Benefits	\$	3,171,969	\$ 3	171,969		
- Full Time Salaries						
- Part Time Salaries						
- Fringe Benefits	. 1					
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		
TOTAL EXPENDITURES:	\$	3,614,053	\$ 3	614,053		



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
REVENUE:			
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
TOTAL REVENUE:	\$	2,129,030	\$ 2,129,030
EXPENDITURES:			
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
TOTAL EXPENDITURES:	\$	2,129,030	\$ 2,129,030

APPROVI	ED BY:		DATE APPROVED:				
Nancy Esp	pinoza, TDCJ-CJAD Budget Direct	or					
CSCD: Williamson	Program: 9 - Substance Abuse Caseload program	Funding Type: CCP	Other Funding Ty	/pe: Current Sta Editable	tus: Status Date: 7/23/2015		
FISCAL	YEARS:		2016		2017		
REVEN	JE:						
TDCJ Fund	ding	\$	55,214	\$	55,214		
SAFPF Pay	yments (Basic Supervision Only)	\$	0	\$	0		
Comm. Su	p. Fees Collected (Basic Sup. Only)	\$	0	\$	0		
Payments I	By Program Participants	\$	0	\$	0		
Interest Inc	come (Basic Supervision Only)	\$	0	\$	0		
Carry Over	r from Previous Fiscal Year	\$[	0	\$	0		
Other Reve	enue	\$	0	\$	0		
Basic Supe	ervision Interfund Transfer [+ or -]	\$	0	\$	0		
CCP Interf	und Transfer [+ or -]	\$	0	\$	0		
TOTAL	REVENUE:	\$	55,214	\$	55,214		
EXPEND	DITURES:						
Salaries/Fr	inge Benefits	\$	53,743	\$[	53,743		
- Full Time	Salaries	_		-			
- Part Time							
- Fringe Be		, F					
	nished Transportation	\$[	350	\$ <u>L</u>	350		
	ervices for Offenders	\$ [	0	\$ [	0		
Professiona		\$ [	200	\$	200		
	Operating Expenses	\$ [	309	\$	309		
Facilities		\$	0	\$	0		
Utilities		\$	612	\$[	612		
Equipment		\$[	0	\$	0		
TOTAL I	EXPENDITURES:	\$	55,214	\$	55,214		

APPROVED BY:		DATE APF	PROVED:	
Nancy Espinoza, TDCJ-CJAD Budget Direc	ctor			
CSCD: Program: Williamson 8 Say Offender Casaload	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson 8 - Sex Offender Caseload	ССР		Editable	7/23/2015
FISCAL YEARS:	[	2016		2017
REVENUE:				
TDCJ Funding	\$[	168,098	\$ 1	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
TOTAL REVENUE:	\$	168,098	\$ 16	68,098
EXPENDITURES:				
Salaries/Fringe Benefits	\$[	117,210	\$ 1	17,210
- Full Time Salaries				
- Part Time Salaries				
- Fringe Benefits	-			
Travel/Furnished Transportation	\$	9,100	\$ 9	9,100
Contract Services for Offenders	\$	37,500	\$ 3	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	1,000
TOTAL EXPENDITURES:	\$	168,098	\$ 16	58,098

APPROVED BY:		DATE API	PROVED:
Nancy Espinoza, TDCJ-CJAD Budget Din	rector		
CSCD: Program: Williamson 12 - Ignition Interlock Caseload	Funding Type: CCP	Other Funding Type:	Current Status: Status Date: Editable 7/23/2015
FISCAL YEARS:	F	2016	2017
REVENUE:			
TDCJ Funding	\$Г	302,447	\$ 302,447
SAFPF Payments (Basic Supervision Only)	\$ <b>Г</b>	0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only	<u>L</u>	0	\$ 0
Payments By Program Participants	, \$Г	10,000	\$ 10,000
Interest Income (Basic Supervision Only)	\$Г	0	\$ 0
Carry Over from Previous Fiscal Year	°Г \$Г	0	\$ 0
Other Revenue	\$ <b>Г</b>	0	\$ 0
   Basic Supervision Interfund Transfer [+ or -]		0	\$ 0
CCP Interfund Transfer [+ or -]	\$.	0	\$ 0
TOTAL REVENUE:	\$	312,447	\$ 312,447
EXPENDITURES:			
Salaries/Fringe Benefits	<b>\$</b> [	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
TOTAL EXPENDITURES:	\$	312,447	\$ 312,447

APPROVI	ED BY:	DATE APPROVED:				
Nancy Esp	pinoza, TDCJ-CJAD Budget Direct	ior				
CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date	e:
Williamson	14 - Mental Health Caseload(Formerly Special Needs Caseload)	DP		Editable	7/22/2015	
FISCAL	YEARS:		2016		2017	 
REVENU	JE:					
TDCJ Fund	ding	\$[	56,934	\$	56,934	1
SAFPF Pay	yments (Basic Supervision Only)	\$	0	\$	0	ĺ
Comm. Suj	p. Fees Collected (Basic Sup. Only)	\$ [	0	\$	0	i
Payments F	By Program Participants	\$ [	0	\$	0	İ
Interest Inc	come (Basic Supervision Only)	\$ [	0	\$	0	İ
Carry Over	r from Previous Fiscal Year	\$	0	\$	0	i
Other Reve	enue	\$	0	\$	0	i
Basic Supe	ervision Interfund Transfer [+ or -]	\$[	3,833	\$	3,833	1
CCP Interfi	fund Transfer [+ or -]	\$	0	\$	0	l
TOTAL I	REVENUE:	\$	60,767	\$ 6	60,767	
EXPEND	DITURES:					·
Salaries/Fri	inge Benefits	\$	59,446	\$ 5	59,446	ı
- Full Time						
- Part Time						
- Fringe Bei		۰,۳	-			
	nished Transportation	\$[	300	\$	300	
	ervices for Offenders	\$ [	0	\$	0	
Professiona		\$ [	200	\$	200	
	Operating Expenses	\$ [	209	\$	209	
Facilities		\$	0	\$	0	
Utilities		\$ [	612	\$	612	
Equipment		\$	0	\$	0	
TOTAL F	EXPENDITURES:	\$	60,767	\$ 6	60,767	

APPROVED BY:		DATE APPROVED:			
Nancy Espinoza, TDCJ-CJAD Budget Dir	ector				
CSCD: Program: Williamson 18 - Williamson County TAIP	Funding Type: TAIP	Other Funding Type:	Current Status: Status Date: Editable 7/22/2015	:	
FISCAL YEARS:		2016	2017		
REVENUE:	<del> </del>				
TDCJ Funding	<b>\$</b> [	106,624	\$ 106,624		
SAFPF Payments (Basic Supervision Only)	\$Г	0	\$ 0		
Comm. Sup. Fees Collected (Basic Sup. Only		0	\$ 0		
Payments By Program Participants	, \$Г	116,103	\$ 116,103		
Interest Income (Basic Supervision Only)	\$Г	0	\$ 0		
Carry Over from Previous Fiscal Year	* F	0	\$ 0		
Other Revenue	\$Г	0	\$ 0		
Basic Supervision Interfund Transfer [+ or -]	sГ	0	\$ 0		
CCP Interfund Transfer [+ or -]	\$ <b>T</b>	0	\$ 0		
TOTAL REVENUE:	\$	222,727	\$ 222,727	<del>(1872-144</del>	
EXPENDITURES:					
Salaries/Fringe Benefits	\$Г	189,759	\$ 189,759		
- Full Time Salaries			4 100,700		
- 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	s <del> </del>	0	\$ 0		
Equipment	\$	750	\$ 750		
TOTAL EXPENDITURES:	\$	222,727	\$ 222,727		

APPROVED BY:			DATE APPROVED:			
Nancy Esp	pinoza, TDCJ-CJAD Budget Directo	or				
CSCD: Williamson	Program: 28 - Substance Abuse Aftercare Caseload	Funding Type:  I DP	Other Funding T	Type: Current Stat Editable	tus: Status Date: 7/22/2015	
FISCAL	YEARS:		2016		2017	
REVENU	JE:					
TDCJ Func	ding	\$[	66,766	]	66,766	
SAFPF Pay	yments (Basic Supervision Only)	\$[	0	] \$[	0	
Comm. Su	p. Fees Collected (Basic Sup. Only)	\$[	0	i	0	
Payments I	By Program Participants	\$	0	\$	0	
Interest Inc	come (Basic Supervision Only)	\$[	0	] \$[	0	
Carry Over	r from Previous Fiscal Year	\$[	0	]	0	
Other Reve	enue	\$[	0	j \$[	0	
Basic Supe	ervision Interfund Transfer [+ or -]	\$	0	\$ [	0	
CCP Interf	fund Transfer [+ or -]	\$	0	\$	0	
TOTAL!	REVENUE:	\$	66,766	\$	66,766	-
EXPEND	DITURES:					
Salaries/Fri	inge Benefits	\$	61,849	\$	61,849	
- Full Time				' <u> </u>		
- Part Time - Fringe Be		f				
Travel/Furr	nished Transportation	\$ [	800	\$	800	
Contract Se	ervices for Offenders	\$	1,800	\$	1,800	
Professiona	ıl Fees	\$ [	400	\$	400	
Supplies &	Operating Expenses	\$ [	609	\$	609	
Facilities		\$ [	0	\$	0	
Utilities		\$	612	\$	612	
Equipment		\$	696	\$	696	
TOTAL I	EXPENDITURES:	\$	66,766	\$	66,766	