

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

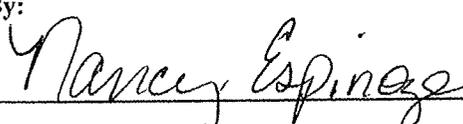
BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County: Tarrant Program ID: 900 Program Title: Basic Supervision
 DCJ-CJAD Funding: BS Other Funding Source(s):

TYPE OF REVENUE	FY 2010	FY 2011
Requested TDCJ-CJAD Funding	\$1,616,626	\$1,617,549
SAFPF Payments	\$34,079	\$34,079
Community Supervision Fees Collected	\$2,495,620	\$2,495,620
Payments by Program Participants	\$150,000	\$150,000
Interest Income	\$36,308	\$36,308
Carry Over from Previous FY	\$3,000,000	\$3,000,000
Other Revenue	\$62,400	\$62,400
Basic Supervision Interfund Transfer [+ or -]	(\$100,470)	(\$100,470)
CCP Interfund Transfer [+ or -] (to DP or TAIP	\$0	\$0
TOTAL REVENUE	\$7,294,563	\$7,295,486

TYPE OF EXPENDITURE	FY 2010	FY 2011
Salaries/Fringe Benefits	\$5,358,977	\$5,472,928
Travel/Furnished Transportation	\$207,400	\$207,400
Contract Services for Offenders	\$165,200	\$165,200
Professional Fees	\$223,125	\$223,132
Supplies & Operating Expenses	\$1,303,061	\$1,190,026
Facilities	\$2,500	\$2,500
Utilities	\$5,000	\$5,000
Equipment	\$29,300	\$29,300
TOTAL EXPENDITURES	\$7,294,563	\$7,295,486

Approved By: 	Date: 11-16-09
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Nancy Espinoza, TDCJ-CJAD Budget Director

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County Program ID Program Title
Collin 900 Basic Supervision
DCJ-CJAD Funding: BS Other Funding Source(s):

BASIC INTERFUND TRANSFERS

INTERFUND TRANSFER

Title	FY 2010	FY 2011
From: 900-BS Basic Supervision	(\$100,470.00)	(\$100,470)
To: 7-DP Specialized Caseload- Sex Offender		
TOTAL BASIC INTERFUND TRANSFER	(\$100,470.00)	(\$100,470)

<<<<< NO CCP INTERFUND TRANSFERS >>>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	900	Basic Supervision
DCJ-CJAD Funding:	BS	Other Funding Source(s):

PAYMENTS BY PROGRAM PARTICIPANTS

PAYMENTS BY PROGRAM PARTICIPANTS	FY 2010	FY 2011
Corrective Thinking	\$1,000	\$1,000
DLD Inspection Fee	\$500	\$500
Fine as a Sanction	\$1,000	\$1,000
Selective Intervention Pgm	\$400	\$400
UA Fee for Testing	\$147,100	\$147,100
TOTAL PAYMENTS BY PROGRAM PARTICIPANTS	\$150,000	\$150,000

OTHER REVENUE

OTHER REVENUE	FY 2010	FY 2011
Court Cost/Fine Collections	\$60,000	\$60,000
Collection & Disbursement	\$1,200	\$1,200
CSCD Collection Fee - Unclaimed Res	\$1,200	\$1,200
TOTAL OTHER REVENUE	\$62,400	\$62,400

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County Program ID Program Title
 Collin 900 Basic Supervision
 DCJ-CJAD Funding: BS Other Funding Source(s):

FULL TIME SALARIES

FULL-TIME SALARIES

Position Title	FY 2010	FY 2011
CSCD Director	\$97,100	\$100,498
CSCD Assist./Deputy Director	\$80,416	\$83,230
CSCD Assist./Deputy Director	\$69,331	\$71,757
CSCD Assist./Deputy Director	\$73,577	\$76,152
Program Supervisor	\$50,740	\$52,516
Program Supervisor	\$64,917	\$67,189
Program Supervisor	\$54,377	\$56,280
CSO II	\$63,616	\$63,616
Program Supervisor	\$66,854	\$69,194
Program Supervisor	\$60,895	\$63,026
Program Supervisor	\$50,503	\$50,503
Program Supervisor	\$59,405	\$61,484
Program Supervisor	\$56,015	\$57,975
Program Supervisor	\$56,015	\$57,975
CSO II	\$35,183	\$35,183
CSO II	\$63,616	\$63,616
CSO II	\$52,227	\$52,227
CSO II	\$53,809	\$53,809
CSO II	\$53,809	\$53,809
CSO II	\$60,538	\$60,538
CSO II	\$35,183	\$35,183
CSO I - Entry Level	\$46,367	\$46,367
CSO I - Entry Level	\$46,367	\$46,367
CSO I - Entry Level	\$35,525	\$35,525
CSO II	\$52,227	\$52,227
CSO I - Entry Level	\$35,586	\$35,586
CSO I - Entry Level	\$49,178	\$49,178
CSO I - Entry Level	\$42,446	\$42,446
CSO I - Entry Level	\$35,525	\$35,525
CSO I - Entry Level	\$35,525	\$35,525
CSO I - Entry Level	\$49,117	\$49,117
CSO I - Entry Level	\$47,749	\$47,749
CSO I - Entry Level	\$42,257	\$42,257
CSO I - Entry Level	\$41,176	\$41,176
CSO I - Entry Level	\$46,367	\$46,367
CSO I - Entry Level	\$42,446	\$42,446

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County Program ID Program Title
Collin **900** **Basic Supervision**
 TDCJ-CJAD Funding: **BS** Other Funding Source(s):

FULL TIME SALARIES

FULL-TIME SALARIES

Position Title	FY 2010	FY 2011
CSO I - Entry Level	\$36,586	\$36,586
CSO I - Entry Level	\$35,525	\$35,525
CSO I - Entry Level	\$35,183	\$35,183
CSO I - Entry Level	\$37,700	\$37,700
CSO I - Entry Level	\$35,183	\$35,183
CSO I - Entry Level	\$35,183	\$35,183
CSO I - Entry Level	\$36,586	\$36,586
CSO I - Entry Level	\$37,700	\$37,700
CSO I - Entry Level	\$41,176	\$41,176
CSO I - Entry Level	\$36,586	\$36,586
CSO I - Entry Level	\$37,700	\$37,700
CSO I - Entry Level	\$35,183	\$35,183
CSO I - Entry Level	\$35,183	\$35,183
CSO I - Entry Level	\$35,183	\$35,183
CSO I - Entry Level	\$36,586	\$36,586
CSO I - Entry Level	\$35,525	\$35,525
CSO I - Entry Level	\$42,446	\$42,446
CSO I - Entry Level	\$35,183	\$35,183
CSO I - Entry Level	\$35,525	\$35,525
CSO I - Entry Level	\$35,525	\$35,525
CSO I - Entry Level	\$35,183	\$35,183
CSO I - Entry Level	\$35,183	\$35,183
CSO I - Entry Level	\$35,183	\$35,183
CSO I - Entry Level	\$35,183	\$35,183
CSO I - Entry Level	\$35,183	\$35,183
Caseworker/Case Aide	\$33,138	\$34,794
Caseworker/Case Aide	\$33,138	\$34,794
Caseworker/Case Aide	\$33,138	\$34,794
Caseworker/Case Aide	\$30,914	\$31,996
Office Manager	\$63,616	\$63,616
Accountant	\$46,114	\$46,114
Program Coordinator	\$55,530	\$57,473
Data Processing Specialist	\$42,801	\$42,801
Adm. Support (Clerical)	\$43,931	\$45,469
Adm. Support (Clerical)	\$43,931	\$45,469
Adm. Support (Clerical)	\$39,585	\$39,585
Adm. Support (Clerical)	\$40,847	\$40,847
Adm. Support (Clerical)	\$35,513	\$36,756
Adm. Support (Clerical)	\$32,492	\$33,629

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

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BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	900	Basic Supervision
FDCJ-CJAD Funding:	BS	Other Funding Source(s):

FULL TIME SALARIES

FULL-TIME SALARIES

Position Title	FY 2010	FY 2011
Adm. Support (Clerical)	\$28,895	\$29,906
Adm. Support (Clerical)	\$28,895	\$29,906
Adm. Support (Clerical)	\$24,705	\$25,570
Adm. Support (Clerical)	\$25,689	\$26,588
Adm. Support (Clerical)	\$24,945	\$25,818
Adm. Support (Clerical)	\$24,945	\$25,818
Adm. Support (Clerical)	\$24,945	\$25,818
Caseworker/Case Aide	\$31,215	\$32,307
Caseworker/Case Aide	\$32,147	\$33,272
Caseworker/Case Aide	\$30,066	\$31,118
Caseworker/Case Aide	\$32,147	\$33,272
Caseworker/Case Aide	\$32,147	\$33,272
Caseworker/Case Aide	\$32,147	\$33,272
Caseworker/Case Aide	\$31,215	\$32,307
Adm. Support (Clerical)	\$27,619	\$27,749
Adm. Support (Clerical)	\$25,695	\$26,594
Adm. Support (Clerical)	\$23,981	\$24,820
Longevity Pay	\$250,000	\$250,000
Overtime Pay	\$15,000	\$15,000
Merit Pay	\$150,000	\$150,000
Bilingual	\$17,000	\$17,000
Rider 80 Increase	\$92,296	\$92,296
TOTAL FULL-TIME SALARIES	\$4,358,545	\$4,415,637

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BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Hollin	900	Basic Supervision
DCJ-CJAD Funding:	BS	Other Funding Source(s):

PART TIME SALARIES

PART-TIME SALARIES Position Title	FY 2010	FY 2011
SO I - Entry Level	\$20,000	\$20,000
Temporary Labor	\$20,000	\$20,000
TOTAL PART-TIME SALARIES	\$40,000	\$40,000

FRINGE BENEFITS

Fringe Benefit	Basis of Cost	FY 2010	FY 2011
Retirement matching	14%	\$600,075	\$651,501
401A matching	7.65%	\$329,428	\$333,796
Insurance		\$0	\$0
Unemployment Benefits	.25%	\$10,716	\$10,858
Under 80 Fringe		\$20,213	\$21,136
TOTAL FRINGE BENEFITS		\$960,432	\$1,017,291

TOTAL SALARIES/FRINGE BENEFITS	\$5,358,977	\$5,472,928
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TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Hollin	900	Basic Supervision
DCJ-CJAD Funding:	BS	Other Funding Source(s):

TRAVEL/TRANSPORTATION

TRAVEL/TRANSPORTATION	FY 2010	FY 2011
Basis of Cost		
Mileage	\$100,000	\$100,000
Per Diem	\$100,000	\$100,000
Maintenance	\$1,000	\$1,000
Fuel	\$4,000	\$4,000
Insurance	\$2,400	\$2,400
TOTAL TRAVEL/FURNISHED TRANSPORTATION	\$207,400	\$207,400

<<<< NO VEHICLE INVENTORY >>>>

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County Program ID Program Title
Collin **900** **Basic Supervision**
 FDCJ-CJAD Funding: **BS** Other Funding Source(s):

CONTRACT SERVICES FOR OFFENDERS

CONTRACT SERVICES FOR OFFENDERS

Service	Provider	Unit Rate	FY 2010	FY 2011
Counseling - Family/pers. - Individual	Creative Counseling	\$55	\$16,500	\$16,500
Counseling - Anger Mgmt - Individual	Creative Counseling	\$55	\$16,500	\$16,500
Psychological Evaluations	CIT	\$250	\$27,500	\$27,500
CSR Insurance	CIMA	\$0	\$5,000	\$5,000
Electronic Monitoring	Recovery Healthcare	\$14	\$24,500	\$24,500
Electronic Monitoring	GPS	\$12	\$28,200	\$28,200
Substance Abuse Education	Forensic Treatment Services	\$45	\$4,500	\$4,500
Substance Abuse - Counseling - Group	Forensic Treatment Services	\$25	\$2,500	\$2,500
Subst. Abuse - Counseling - Individual	Forensic Treatment Services	\$45	\$4,500	\$4,500
Substance Abuse - Assessments	Forensic Treatment Services	\$25	\$25,000	\$25,000
Substance Abuse - Counseling - Group	First Step Counseling	\$25	\$3,750	\$3,750
Subst. Abuse - Counseling - Individual	First Step Counseling	\$45	\$6,750	\$6,750
TOTAL CONTRACT SERVICES FOR OFFENDERS			\$165,200	\$165,200

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

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BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County Program ID Program Title
 Collin 900 Basic Supervision
 FDCJ-CJAD Funding: BS Other Funding Source(s):

PROFESSIONAL FEES

PROFESSIONAL FEES

Fees	FY 2010	FY 2011
Fiscal service fee	\$12,125	\$12,132
Staff training	\$50,000	\$50,000
Licenses/Memberships	\$3,000	\$3,000
Registration Fees	\$35,000	\$35,000
Bonds and Insurance	\$5,000	\$5,000
Auditing Services	\$20,000	\$20,000
Banking Fees	\$3,000	\$3,000
Legal Fees	\$50,000	\$50,000
Absconder Comp. search	\$5,000	\$5,000
Employee Assistance Pgm	\$10,000	\$10,000
Educational Reimbursement	\$30,000	\$30,000
TOTAL PROFESSIONAL FEES	\$223,125	\$223,132

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BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Hollin	900	Basic Supervision
DCJ-CJAD Funding:	BS	Other Funding Source(s):

SUPPLIES/OPERATING EXPENSES

SUPPLIES AND OTHER OPERATING EXPENSES

Expenditures	FY 2010	FY 2011
Office supplies	\$80,000	\$80,000
Criminal analysis supplies	\$220,000	\$220,000
Computer supplies	\$10,000	\$10,000
Cash Matching for NON-CJAD Grants	\$0	\$0
Unbudgeted Expenditure Amounts	\$873,061	\$760,026
Educational Supplies	\$3,000	\$3,000
Software Maintenance	\$100,000	\$100,000
Audio/Visual	\$4,000	\$4,000
Books and Subscriptions	\$2,000	\$2,000
SR Supplies	\$5,000	\$5,000
Document Fees - Misc	\$3,000	\$3,000
Printed Materials	\$3,000	\$3,000
TOTAL SUPPLIES AND OTHER OPERATING EXPENSES	\$1,303,061	\$1,190,026

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	900	Basic Supervision
TDCJ-CJAD Funding:	BS	Other Funding Source(s):

FACILITIES

FACILITIES	FY 2010	FY 2011
Storage Bldg - CSR	\$2,500	\$2,500
	\$2,500	\$2,500
TOTAL FACILITIES		

UTILITIES

UTILITIES	FY 2010	FY 2011
Cellular phone services	\$5,000	\$5,000
TOTAL UTILITIES	\$5,000	\$5,000

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	900	Basic Supervision
FDCJ-CJAD Funding:	BS	Other Funding Source(s):

EQUIPMENT

EQUIPMENT	FY 2010	FY 2011
30 Printers	\$9,000	\$9,000
4 Scanners	\$3,800	\$3,800
5 Laptops	\$7,500	\$7,500
1 Projector	\$1,500	\$1,500
5 Computers	\$7,500	\$7,500
TOTAL EQUIPMENT	\$29,300	\$29,300

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: **08/06/2009**

Chief County Program ID Program Title
Collin **900** **Basic Supervision**
 FDCJ-CJAD Funding: **BS** Other Funding Source(s):

COUNTY CONTRIBUTIONS

FACILITIES, UTILITIES & EQUIPMENT

1. Items actually provided by the county during FY: 2009	APPROX. COST FY 2009
TOTAL for FY 2009	
1. Additional items to be provided by the county during FY: 2010	FY 2010
Utilities	\$55,000
Equipment	\$0
Facilities	\$0
TOTAL for FY 2010	\$55,000
1. Additional items to be provided by the county during FY: 2011	FY 2011
Utilities	\$60,000
Equipment	\$0
Facilities	\$0
TOTAL for FY 2011	\$60,000
For FY 2010:	
Approximate space provided by County at no cost to this program: square feet.	25,218
Approximate cost of space provided by County to this program: per year.	\$170,000

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County Program ID Program Title
 Collin 3 Community Corrections Facility Restitution Center a
 TDCJ-CJAD Funding: CCP Other Funding Source(s):

TYPE OF REVENUE	FY 2010	FY 2011
Requested TDCJ-CJAD Funding	\$825,198	\$825,198
SAFPF Payments	\$0	\$0
Community Supervision Fees Collected	\$0	\$0
Payments by Program Participants	\$22,000	\$22,000
Interest Income	\$0	\$0
Carry Over from Previous FY	\$0	\$0
Other Revenue	\$0	\$0
Basic Supervision Interfund Transfer [+ or -]	\$0	\$0
CCP Interfund Transfer [+ or -] (to DP or TAIP)	(\$339,566)	(\$339,632)
TOTAL REVENUE	\$507,632	\$507,566

TYPE OF EXPENDITURE	FY 2010	FY 2011
Salaries/Fringe Benefits	\$220,363	\$223,818
Travel/Furnished Transportation	\$6,600	\$7,600
Contract Services for Offenders	\$226,224	\$226,224
Professional Fees	\$9,189	\$11,189
Supplies & Operating Expenses	\$42,256	\$38,735
Facilities	\$0	\$0
Utilities	\$0	\$0
Equipment	\$3,000	\$0
TOTAL EXPENDITURES	\$507,632	\$507,566

Approved By: 	Date: 11-25-09
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Nancy Espinoza, TDCJ-CJAD Budget Director

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County: Hollin
 Program ID: 3
 Program Title: Community Corrections Facility Restitution Center a
 DCJ-CJAD Funding: CCP
 Other Funding Source(s):

<<<< NO BASIC INTERFUND TRANSFERS >>>>

CCP INTERFUND TRANSFERS

INTERFUND TRANSFER

Title	FY 2010	FY 2011
From: 3-CCP Community Corrections Facility Restitution Center To: 24-DP High / Medium Reduction Caseload	(\$205,822)	(\$205,645)
From: 3-CCP Community Corrections Facility Restitution Center To: 8-DP Specialized Caseload- Substance Abuse	(\$110,897)	(\$111,140)
From: 3-CCP Community Corrections Facility Restitution Center To: 9-DP Specialized Caseload- Youthful Offender	(\$17,998)	(\$17,998)
From: 3-CCP Community Corrections Facility Restitution Center To: 21-DP Specialized Caseload-Mental Health Initiative	(\$4,849)	(\$4,849)
TOTAL CCP INTERFUND TRANSFER	(\$339,566)	(\$339,632)

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Hollin	3	Community Corrections Facility Restitution Center a
DCJ-CJAD Funding:	CCP	Other Funding Source(s):

PAYMENTS BY PROGRAM PARTICIPANTS

PAYMENTS BY PROGRAM PARTICIPANTS	FY 2010	FY 2011
Room & Board Payment	\$22,000	\$22,000
TOTAL PAYMENTS BY PROGRAM PARTICIPANTS	\$22,000	\$22,000

<<<< NO OTHER REVENUE >>>>

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Hollin	3	Community Corrections Facility Restitution Center a
DCJ-CJAD Funding:	CCP	Other Funding Source(s):

FULL TIME SALARIES

FULL-TIME SALARIES

Position Title	FY 2010	FY 2011
Program Supervisor	\$56,015	\$57,976
SO I - Entry Level	\$42,736	\$42,736
SO I - Entry Level	\$41,577	\$41,577
adm. Support (Clerical)	\$24,946	\$25,819
Longevity Pay	\$10,500	\$10,500
Merit Pay	\$5,000	\$5,000
TOTAL FULL-TIME SALARIES	\$180,774	\$183,608

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County Program ID Program Title
 Collin 3 Community Corrections Facility Restitution Center a
 FDCJ-CJAD Funding: CCP Other Funding Source(s):

<<<<< NO PART TIME SALARIES >>>>>

FRINGE BENEFITS

Fringe Benefit	Basis of Cost	FY 2010	FY 2011
Retirement matching	14%	\$25,308	\$25,705
FICA matching	7.65%	\$13,829	\$14,046
Insurance		\$0	\$0
Unemployment Benefits	.25%	\$452	\$459
TOTAL FRINGE BENEFITS		\$39,589	\$40,210
TOTAL SALARIES/FRINGE BENEFITS		\$220,363	\$223,818

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

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BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County Program ID Program Title
 Collin 3 Community Corrections Facility Restitution Center a
 TDCJ-CJAD Funding: CCP Other Funding Source(s):

TRAVEL/TRANSPORTATION

TRAVEL/TRANSPORTATION	FY 2010	FY 2011
Basis of Cost		
Mileage	\$2,000	\$2,000
Per Diem	\$2,000	\$2,000
Maintenance	\$600	\$600
Fuel	\$2,000	\$3,000
Insurance	\$0	\$0
TOTAL TRAVEL/FURNISHED TRANSPORTATION	\$6,600	\$7,600

<<<< NO VEHICLE INVENTORY >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	3	Community Corrections Facility - SCORE
FDCJ-CJAD Funding:	CCP	Other Funding Source(s):

CONTRACT SERVICES FOR OFFENDERS

CONTRACT SERVICES FOR OFFENDERS				
Service	Provider	Unit Rate	FY 2010	FY 2011
esid. - Contract - Subst. Abuse - Reg.	Collin Co. Sheriff Office	\$0	\$201,724	\$201,724
esidential - Contract - ISF	Forensic Treatment Services	\$25	\$11,000	\$11,000
esidential - Contract - ISF	Forensic Treatment Services	\$45	\$13,500	\$13,500
TOTAL CONTRACT SERVICES FOR OFFENDERS			\$226,224	\$226,224

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Def County	Program ID	Program Title
lin	3	Community Corrections Facility Restitution Center a
CJ-CJAD Funding:	CCP	Other Funding Source(s):

PROFESSIONAL FEES

PROFESSIONAL FEES	FY 2010	FY 2011
es		
ical service fee	\$6,189	\$6,189
ff training	\$1,000	\$2,000
enses/Memberships	\$1,000	\$2,000
gistration Fees	\$1,000	\$1,000
nds and Insurance	\$0	\$0
TOTAL PROFESSIONAL FEES	\$9,189	\$11,189

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Community Justice Assistance Division
BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

of County	Program ID	Program Title
lin	3	Community Corrections Facility Restitution Center a
CJ-CJAD Funding:	CCP	Other Funding Source(s):

SUPPLIES/OPERATING EXPENSES

SUPPLIES AND OTHER OPERATING EXPENSES	FY 2010	FY 2011
Expenditures		
Office supplies	\$2,000	\$2,000
Unbudgeted Expenditure Amounts	\$40,256	\$36,735
TOTAL SUPPLIES AND OTHER OPERATING EXPENSES	\$42,256	\$38,735

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Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

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of County	Program ID	Program Title
in	3	Community Corrections Facility Restitution Center a
CJ-CJAD Funding:	CCP	Other Funding Source(s):

<<<< NO FACILITIES >>>>

<<<< NO UTILITIES >>>>

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Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Hollin	3	Community Corrections Facility Restitution Center a
DCJ-CJAD Funding:	CCP	Other Funding Source(s):

EQUIPMENT

EQUIPMENT	FY 2010	FY 2011
1 Laptop	\$1,500	\$0
5 Printers	\$1,500	\$0
TOTAL EQUIPMENT	\$3,000	\$0

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Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: **08/06/2009**

Chief County	Program ID	Program Title
Collin	3	Community Corrections Facility Restitution Center a
DJ-CJAD Funding:	CCP	Other Funding Source(s):

COUNTY CONTRIBUTIONS

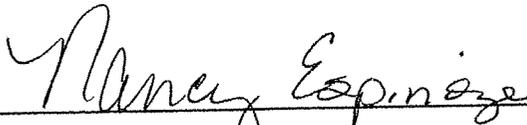
TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County: Collin Program ID: 24 Program Title: High / Medium Reduction Caseload
 TDCJ-CJAD Funding: DP Other Funding Source(s):

TYPE OF REVENUE	FY 2010	FY 2011
Requested TDCJ-CJAD Funding	\$322,822	\$322,822
SAFPF Payments	\$0	\$0
Community Supervision Fees Collected	\$0	\$0
Payments by Program Participants	\$0	\$0
Interest Income	\$0	\$0
Carry Over from Previous FY	\$0	\$0
Other Revenue	\$0	\$0
Basic Supervision Interfund Transfer [+ or -]	\$0	\$0
CCP Interfund Transfer [+ or -] (to DP or TAIP	\$205,822	\$205,645
TOTAL REVENUE	\$528,644	\$528,467

TYPE OF EXPENDITURE	FY 2010	FY 2011
Salaries/Fringe Benefits	\$516,928	\$518,147
Travel/Furnished Transportation	\$6,000	\$4,604
Contract Services for Offenders	\$0	\$0
Professional Fees	\$5,716	\$5,716
Supplies & Operating Expenses	\$0	\$0
Facilities	\$0	\$0
Utilities	\$0	\$0
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$528,644	\$528,467

Approved By: 	Date: <u>10-16-09</u>
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Nancy Espinoza, TDCJ-CJAD Budget Director

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Hollin	24	High / Medium Reduction Caseload
DCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<<< NO BASIC INTERFUND TRANSFERS >>>>>

CCP INTERFUND TRANSFERS

INTERFUND TRANSFER

Title	FY 2010	FY 2011
From: 3-CCP Community Corrections Facility Restitution Center	\$205,822	\$205,645
To: 24-DP High / Medium Reduction Caseload		
TOTAL CCP INTERFUND TRANSFER	\$205,822	\$205,645

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: **08/06/2009**

Chief County	Program ID	Program Title
Hollin	24	High / Medium Reduction Caseload
DCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<<< NO PAYMENTS BY PROGRAM PARTICIPANTS >>>>>

<<<<< NO OTHER REVENUE >>>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	24	High / Medium Reduction Caseload
DCJ-CJAD Funding:	DP	Other Funding Source(s):

FULL TIME SALARIES

FULL-TIME SALARIES

Position Title	FY 2010	FY 2011
CSO I - Entry Level	\$37,700	\$37,700
CSO I - Entry Level	\$43,671	\$43,671
CSO I - Entry Level	\$37,700	\$37,700
CSO I - Entry Level	\$43,671	\$43,671
CSO I - Entry Level	\$43,671	\$43,671
CSO I - Entry Level	\$40,017	\$40,017
CSO I - Entry Level	\$43,671	\$43,671
CSO I - Entry Level	\$37,684	\$37,684
CSO I - Entry Level	\$37,684	\$37,684
CSO I - Entry Level	\$36,590	\$36,590
CSO I - Entry Level	\$10,000	\$11,000
Longevity Pay	\$12,000	\$12,000
Merit Pay		
TOTAL FULL-TIME SALARIES	\$424,059	\$425,059

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Hollin	24	High / Medium Reduction Caseload
DCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO PART TIME SALARIES >>>>

FRINGE BENEFITS

Fringe Benefit	Basis of Cost	FY 2010	FY 2011
Retirement matching	14%	\$59,368	\$59,508
401K/IRA matching	7.65%	\$32,441	\$32,517
Health Insurance		\$0	\$0
Unemployment Benefits	.25%	\$1,060	\$1,063
TOTAL FRINGE BENEFITS		\$92,869	\$93,088
TOTAL SALARIES/FRINGE BENEFITS		\$516,928	\$518,147

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	24	High / Medium Reduction Caseload
DCJ-CJAD Funding:	DP	Other Funding Source(s):

TRAVEL/TRANSPORTATION

TRAVEL/TRANSPORTATION	FY 2010	FY 2011
Basis of Cost		
Mileage	\$3,000	\$2,302
Per Diem	\$3,000	\$2,302
TOTAL TRAVEL/FURNISHED TRANSPORTATION	\$6,000	\$4,604

<<<< NO VEHICLE INVENTORY >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Hollin	24	High / Medium Reduction Caseload
DCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO CONTRACT SERVICES >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Hollin	24	High / Medium Reduction Caseload
DCJ-CJAD Funding:	DP	Other Funding Source(s):

PROFESSIONAL FEES

PROFESSIONAL FEES

Fees	FY 2010	FY 2011
Fiscal service fee	\$2,421	\$2,421
Staff training	\$1,500	\$1,500
Registration Fees	\$1,795	\$1,795
Bonds and Insurance	\$0	\$0
TOTAL PROFESSIONAL FEES	\$5,716	\$5,716

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Hollin	24	High / Medium Reduction Caseload
DCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO SUPPLIES/OPERATING EXPENSES >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	24	High / Medium Reduction Caseload
DCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO FACILITIES >>>>

<<<< NO UTILITIES >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: **08/06/2009**

Chief County	Program ID	Program Title
Collin	24	High / Medium Reduction Caseload
DCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO EQUIPMENT >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: **08/06/2009**

Chief County	Program ID	Program Title
Collin	24	High / Medium Reduction Caseload
DCJ-CJAD Funding:	DP	Other Funding Source(s):

COUNTY CONTRIBUTIONS

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County: Tarrant Program ID: 8 Program Title: Specialized Caseload- Substance Abuse
 Collin
 TDCJ-CJAD Funding: DP Other Funding Source(s):

TYPE OF REVENUE	FY 2010	FY 2011
Requested TDCJ-CJAD Funding	\$67,016	\$67,016
SAFPF Payments	\$0	\$0
Community Supervision Fees Collected	\$0	\$0
Payments by Program Participants	\$0	\$0
Interest Income	\$0	\$0
Carry Over from Previous FY	\$0	\$0
Other Revenue	\$0	\$0
Basic Supervision Interfund Transfer [+ or -]	\$0	\$0
CCP Interfund Transfer [+ or -] (to DP or TAIP)	\$110,897	\$111,140
TOTAL REVENUE	\$177,913	\$178,156

TYPE OF EXPENDITURE	FY 2010	FY 2011
Salaries/Fringe Benefits	\$177,410	\$177,653
Travel/Furnished Transportation	\$0	\$0
Contract Services for Offenders	\$0	\$0
Professional Fees	\$503	\$503
Supplies & Operating Expenses	\$0	\$0
Facilities	\$0	\$0
Utilities	\$0	\$0
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$177,913	\$178,156

Approved By: 	Date: 11-16-09
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Nancy Espinoza, TDCJ-CJAD Budget Director

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	8	Specialized Caseload- Substance Abuse
CJ-CJAD Funding:	DP	Other Funding Source(s):

==== NO BASIC INTERFUND TRANSFERS =====

CCP INTERFUND TRANSFERS

INTERFUND TRANSFER

Title	FY 2010	FY 2011
From: 3-CCP Community Corrections Facility Restitution Center	\$110,897	\$111,140
To: 8-DP Specialized Caseload- Substance Abuse		
TOTAL CCP INTERFUND TRANSFER	\$110,897	\$111,140

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	8	Specialized Caseload- Substance Abuse
DCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO PAYMENTS BY PROGRAM PARTICIPANTS >>>>

<<<< NO OTHER REVENUE >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County Program ID Program Title
Collin 8 Specialized Caseload- Substance Abuse
DCJ-CJAD Funding: DP Other Funding Source(s):

FULL TIME SALARIES

FULL-TIME SALARIES

Position Title	FY 2010	FY 2011
CSO I - Entry Level	\$54,039	\$54,039
CSO I - Entry Level	\$38,321	\$38,321
CSO I - Entry Level	\$41,577	\$41,577
Longevity Pay	\$6,300	\$6,500
Increase for Specific Positions	\$1,300	\$1,300
Merit Pay	\$4,000	\$4,000
TOTAL FULL-TIME SALARIES	\$145,537	\$145,737

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	8	Specialized Caseload- Substance Abuse
OCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<<< NO PART TIME SALARIES >>>>>

FRINGE BENEFITS

Fringe Benefit	Basis of Cost	FY 2010	FY 2011
Retirement matching	14%	\$20,375	\$20,403
ACA matching	7.65%	\$11,134	\$11,149
Insurance		\$0	\$0
Unemployment Benefits	.25%	\$364	\$364
TOTAL FRINGE BENEFITS		\$31,873	\$31,916
TOTAL SALARIES/FRINGE BENEFITS		\$177,410	\$177,653

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	8	Specialized Caseload- Substance Abuse
OCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO TRAVEL/TRANSPORTATION >>>>

<<<< NO VEHICLE INVENTORY >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Hollin	8	Specialized Caseload- Substance Abuse
DCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO CONTRACT SERVICES >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Hollin	8	Specialized Caseload- Substance Abuse
DCJ-CJAD Funding:	DP	Other Funding Source(s):

PROFESSIONAL FEES

PROFESSIONAL FEES	FY 2010	FY 2011
Fees		
Fiscal service fee	\$503	\$503
TOTAL PROFESSIONAL FEES	\$503	\$503

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Hollin	8	Specialized Caseload- Substance Abuse
DCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<<< NO SUPPLIES/OPERATING EXPENSES >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	8	Specialized Caseload- Substance Abuse
DCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO FACILITIES >>>>

<<<< NO UTILITIES >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	8	Specialized Caseload- Substance Abuse
DCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO EQUIPMENT >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: **08/06/2009**

Chief County	Program ID	Program Title
Tollin	8	Specialized Caseload- Substance Abuse
DCJ-CJAD Funding:	DP	Other Funding Source(s):

COUNTY CONTRIBUTIONS

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

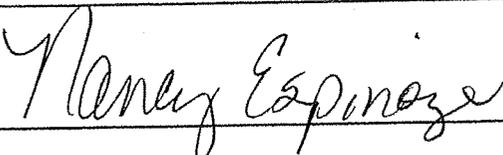
BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County: **Collin** Program ID: **7** Program Title: **Specialized Caseload- Sex Offender**
 TDCJ-CJAD Funding: **DP** Other Funding Source(s):

TYPE OF REVENUE	FY 2010	FY 2011
Requested TDCJ-CJAD Funding	\$94,334	\$94,334
SAFPF Payments	\$0	\$0
Community Supervision Fees Collected	\$0	\$0
Payments by Program Participants	\$0	\$0
Interest Income	\$0	\$0
Carry Over from Previous FY	\$0	\$0
Other Revenue	\$0	\$0
Basic Supervision Interfund Transfer [+ or -]	\$100,470	\$100,470
CCP Interfund Transfer [+ or -] (to DP or TAIP)	\$0	\$0
TOTAL REVENUE	\$194,804	\$194,804

TYPE OF EXPENDITURE	FY 2010	FY 2011
Salaries/Fringe Benefits	\$158,076	\$158,076
Travel/Furnished Transportation	\$0	\$0
Contract Services for Offenders	\$36,020	\$36,020
Professional Fees	\$708	\$708
Supplies & Operating Expenses	\$0	\$0
Facilities	\$0	\$0
Utilities	\$0	\$0
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$194,804	\$194,804

Approved By: 	Date: 11-16-09
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Nancy Espinoza, TDCJ-CJAD Budget Director

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Ref County	Program ID	Program Title
Ellin	7	Specialized Caseload- Sex Offender
CJ-CJAD Funding:	DP	Other Funding Source(s):

BASIC INTERFUND TRANSFERS

INTERFUND TRANSFER	FY 2010	FY 2011
From: 900-BS Basic Supervision	\$100,470.00	\$100,470
To: 7-DP Specialized Caseload- Sex Offender		
TOTAL BASIC INTERFUND TRANSFER	\$100,470.00	\$100,470

<<<<< NO CCP INTERFUND TRANSFERS >>>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Hollin	7	Specialized Caseload- Sex Offender
OCJ-CJAD Funding:	DP	Other Funding Source(s):

FULL TIME SALARIES

FULL-TIME SALARIES

Position Title	FY 2010	FY 2011
SO I - Entry Level	\$38,586	\$38,586
SO I - Entry Level	\$44,006	\$44,006
SO I - Entry Level	\$37,085	\$37,085
Longevity Pay	\$6,000	\$6,000
Merit Pay	\$4,000	\$4,000
TOTAL FULL-TIME SALARIES	\$129,677	\$129,677

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	7	Specialized Caseload- Sex Offender
TDCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO PART TIME SALARIES >>>>

FRINGE BENEFITS

Fringe Benefit	Basis of Cost	FY 2010	FY 2011
Retirement matching	14%	\$18,155	\$18,155
FICA matching	7.65%	\$9,920	\$9,920
Insurance		\$0	\$0
Unemployment Benefits	.25%	\$324	\$324
TOTAL FRINGE BENEFITS		\$28,399	\$28,399
TOTAL SALARIES/FRINGE BENEFITS		\$158,076	\$158,076

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	7	Specialized Caseload- Sex Offender
FDCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<<< NO TRAVEL/TRANSPORTATION >>>>>

<<<<< NO VEHICLE INVENTORY >>>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	7	Specialized Caseload- Sex Offender
FDCJ-CJAD Funding:	DP	Other Funding Source(s):

CONTRACT SERVICES FOR OFFENDERS

CONTRACT SERVICES FOR OFFENDERS				
Service	Provider	Unit Rate	FY 2010	FY 2011
Counseling - Sex Offender - Group	Liles Arnold	\$25	\$5,500	\$5,500
Counseling - Sex Offender - Individual	Liles Arnold	\$45	\$2,655	\$2,655
Psychograph Evaluations	Liles Arnold	\$75	\$2,625	\$2,625
Psychismographs	Liles Arnold	\$75	\$2,625	\$2,625
Counseling - Sex Offender - Group	Kris White	\$25	\$4,000	\$4,000
Counseling - Sex Offender - Individual	Kris White	\$45	\$2,655	\$2,655
Psychograph Evaluations	Kris White	\$75	\$2,625	\$2,625
Psychismographs	Kris White	\$75	\$2,625	\$2,625
Counseling - Sex Offender - Group	Jennifer Edwards	\$25	\$2,655	\$2,655
Counseling - Sex Offender - Individual	Jennifer Edwards	\$45	\$2,700	\$2,700
Counseling - Sex Offender - Group	Ann Shursen	\$25	\$2,655	\$2,655
Counseling - Sex Offender - Individual	Ann Shursen	\$45	\$2,700	\$2,700
TOTAL CONTRACT SERVICES FOR OFFENDERS			\$36,020	\$36,020

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	7	Specialized Caseload- Sex Offender
FDCJ-CJAD Funding:	DP	Other Funding Source(s):

PROFESSIONAL FEES

PROFESSIONAL FEES

Fees	FY 2010	FY 2011
Fiscal service fee	\$708	\$708
Staff training	\$0	\$0
Licenses/Memberships	\$0	\$0
Registration Fees	\$0	\$0
Bonds and Insurance	\$0	\$0
TOTAL PROFESSIONAL FEES	\$708	\$708

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	7	Specialized Caseload- Sex Offender
DCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<<< NO SUPPLIES/OPERATING EXPENSES >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	7	Specialized Caseload- Sex Offender
FDCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO FACILITIES >>>>

<<<< NO UTILITIES >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Dallin	7	Specialized Caseload- Sex Offender
DCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<<< NO EQUIPMENT >>>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County: Collin Program ID: 21 Program Title: Specialized Caseload-Mental Health Initiative
 TDCJ-CJAD Funding: DP Other Funding Source(s):

TYPE OF REVENUE	FY 2010	FY 2011
Requested TDCJ-CJAD Funding	\$44,209	\$44,209
SAFPF Payments	\$0	\$0
Community Supervision Fees Collected	\$0	\$0
Payments by Program Participants	\$0	\$0
Interest Income	\$0	\$0
Carry Over from Previous FY	\$0	\$0
Other Revenue	\$0	\$0
Basic Supervision Interfund Transfer [+ or -]	\$0	\$0
CCP Interfund Transfer [+ or -] (to DP or TAIP	\$4,849	\$4,849
TOTAL REVENUE	\$49,058	\$49,058

TYPE OF EXPENDITURE	FY 2010	FY 2011
Salaries/Fringe Benefits	\$48,726	\$48,726
Travel/Furnished Transportation	\$0	\$0
Contract Services for Offenders	\$0	\$0
Professional Fees	\$332	\$332
Supplies & Operating Expenses	\$0	\$0
Facilities	\$0	\$0
Utilities	\$0	\$0
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$49,058	\$49,058

Approved By: 	Date: 11-16-09
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Nancy Espinoza, TDCJ-CJAD Budget Director

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	21	Specialized Caseload-Mental Health Initiative
FDCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO BASIC INTERFUND TRANSFERS >>>>

CCP INTERFUND TRANSFERS

INTERFUND TRANSFER

Title	FY 2010	FY 2011
From: 3-CCP Community Corrections Facility Restitution Center	\$4,849	\$4,849
To: 21-DP Specialized Caseload-Mental Health Initiative		
TOTAL CCP INTERFUND TRANSFER	\$4,849	\$4,849

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County

Program ID

Program Title

Collin

21

Specialized Caseload-Mental Health Initiative

DCJ-CJAD Funding:

DP

Other Funding Source(s):

<<<< NO PAYMENTS BY PROGRAM PARTICIPANTS >>>>

<<<< NO OTHER REVENUE >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	21	Specialized Caseload-Mental Health Initiative
DCJ-CJAD Funding:	DP	Other Funding Source(s):

FULL TIME SALARIES

FULL-TIME SALARIES

Position Title	FY 2010	FY 2011
CSO I - Entry Level	\$38,322	\$38,322
Longevity Pay	\$500	\$500
Merit Pay	\$1,150	\$1,150
TOTAL FULL-TIME SALARIES	\$39,972	\$39,972

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	21	Specialized Caseload-Mental Health Initiative
FDCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO PART TIME SALARIES >>>>

FRINGE BENEFITS

Fringe Benefit	Basis of Cost	FY 2010	FY 2011
Retirement matching	14%	\$5,596	\$5,596
FICA matching	7.65%	\$3,058	\$3,058
Insurance		\$0	\$0
Unemployment Benefits	.25%	\$100	\$100
TOTAL FRINGE BENEFITS		\$8,754	\$8,754
TOTAL SALARIES/FRINGE BENEFITS		\$48,726	\$48,726

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Hollin	21	Specialized Caseload-Mental Health Initiative
DCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO TRAVEL/TRANSPORTATION >>>>

<<<< NO VEHICLE INVENTORY >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	21	Specialized Caseload-Mental Health Initiative
TDCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO CONTRACT SERVICES >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	21	Specialized Caseload-Mental Health Initiative
IDCJ-CJAD Funding:	DP	Other Funding Source(s):

PROFESSIONAL FEES

PROFESSIONAL FEES		
Fees	FY 2010	FY 2011
Fiscal service fee	\$332	\$332
TOTAL PROFESSIONAL FEES	\$332	\$332

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Hollin	21	Specialized Caseload-Mental Health Initiative
DCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO SUPPLIES/OPERATING EXPENSES >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	21	Specialized Caseload-Mental Health Initiative
FDCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO FACILITIES >>>>

<<<< NO UTILITIES >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	21	Specialized Caseload-Mental Health Initiative
FDCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO EQUIPMENT >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	21	Specialized Caseload-Mental Health Initiative
FDCJ-CJAD Funding:	DP	Other Funding Source(s):

COUNTY CONTRIBUTIONS

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County Program ID Program Title
Collin **9** **Specialized Caseload- Youthful Offender**
 TDCJ-CJAD Funding: **DP** Other Funding Source(s):

TYPE OF REVENUE	FY 2010	FY 2011
Requested TDCJ-CJAD Funding	\$41,201	\$41,201
SAFPF Payments	\$0	\$0
Community Supervision Fees Collected	\$0	\$0
Payments by Program Participants	\$0	\$0
Interest Income	\$0	\$0
Carry Over from Previous FY	\$0	\$0
Other Revenue	\$0	\$0
Basic Supervision Interfund Transfer [+ or -]	\$0	\$0
CCP Interfund Transfer [+ or -] (to DP or TAIP	\$17,998	\$17,998
TOTAL REVENUE	\$59,199	\$59,199

TYPE OF EXPENDITURE	FY 2010	FY 2011
Salaries/Fringe Benefits	\$58,890	\$58,890
Travel/Furnished Transportation	\$0	\$0
Contract Services for Offenders	\$0	\$0
Professional Fees	\$309	\$309
Supplies & Operating Expenses	\$0	\$0
Facilities	\$0	\$0
Utilities	\$0	\$0
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$59,199	\$59,199

Approved By: 	Date: 11-16-09
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Nancy Espinoza, TDCJ-CJAD Budget Director

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	9	Specialized Caseload- Youthful Offender
DCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO BASIC INTERFUND TRANSFERS >>>>

CCP INTERFUND TRANSFERS

INTERFUND TRANSFER

Title	FY 2010	FY 2011
From: 3-CCP Community Corrections Facility Restitution Center	\$17,998	\$17,998
To: 9-DP Specialized Caseload- Youthful Offender		
TOTAL CCP INTERFUND TRANSFER	\$17,998	\$17,998

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	9	Specialized Caseload- Youthful Offender
DCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<<< NO PAYMENTS BY PROGRAM PARTICIPANTS >>>>>

<<<<< NO OTHER REVENUE >>>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	9	Specialized Caseload- Youthful Offender
FDCJ-CJAD Funding:	DP	Other Funding Source(s):

FULL TIME SALARIES

FULL-TIME SALARIES

Position Title	FY 2010	FY 2011
CSO I - Entry Level	\$44,210	\$44,210
Longevity Pay	\$2,700	\$2,700
Merit Pay	\$1,400	\$1,400
TOTAL FULL-TIME SALARIES	\$48,310	\$48,310

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	9	Specialized Caseload- Youthful Offender
TDCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO PART TIME SALARIES >>>>

FRINGE BENEFITS

Fringe Benefit	Basis of Cost	FY 2010	FY 2011
Retirement matching	14%	\$6,763	\$6,763
FICA matching	7.65%	\$3,696	\$3,696
Insurance		\$0	\$0
Unemployment Benefits	.25%	\$121	\$121
TOTAL FRINGE BENEFITS		\$10,580	\$10,580
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TOTAL SALARIES/FRINGE BENEFITS		\$58,890	\$58,890

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Hollin	9	Specialized Caseload- Youthful Offender
DCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO TRAVEL/TRANSPORTATION >>>>

<<<< NO VEHICLE INVENTORY >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	9	Specialized Caseload- Youthful Offender
FDCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<<< NO CONTRACT SERVICES >>>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	9	Specialized Caseload- Youthful Offender
FDCJ-CJAD Funding:	DP	Other Funding Source(s):

PROFESSIONAL FEES

PROFESSIONAL FEES

Fees	FY 2010	FY 2011
Fiscal service fee	\$309	\$309
TOTAL PROFESSIONAL FEES	\$309	\$309

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	9	Specialized Caseload- Youthful Offender
FDCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO SUPPLIES/OPERATING EXPENSES >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	9	Specialized Caseload- Youthful Offender
FDCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO FACILITIES >>>>

<<<< NO UTILITIES >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	9	Specialized Caseload- Youthful Offender
FDCJ-CJAD Funding:	DP	Other Funding Source(s):

<<<< NO EQUIPMENT >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	9	Specialized Caseload- Youthful Offender
FDCJ-CJAD Funding:	DP	Other Funding Source(s):

COUNTY CONTRIBUTIONS

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

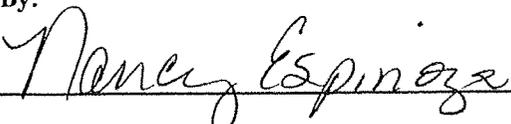
BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County Program ID Program Title
Collin **10** **TAIP-Treatment Alternatives to Incarceration**
 TDCJ-CJAD Funding: **TAIP** Other Funding Source(s):

TYPE OF REVENUE	FY 2010	FY 2011
Requested TDCJ-CJAD Funding	\$40,126	\$40,126
SAFPF Payments	\$0	\$0
Community Supervision Fees Collected	\$0	\$0
Payments by Program Participants	\$0	\$0
Interest Income	\$0	\$0
Carry Over from Previous FY	\$0	\$0
Other Revenue	\$0	\$0
Basic Supervision Interfund Transfer [+ or -]	\$0	\$0
CCP Interfund Transfer [+ or -] (to DP or TAIP	\$0	\$0
TOTAL REVENUE	\$40,126	\$40,126

TYPE OF EXPENDITURE	FY 2010	FY 2011
Salaries/Fringe Benefits	\$0	\$0
Travel/Furnished Transportation	\$0	\$0
Contract Services for Offenders	\$39,825	\$39,825
Professional Fees	\$301	\$301
Supplies & Operating Expenses	\$0	\$0
Facilities	\$0	\$0
Utilities	\$0	\$0
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$40,126	\$40,126

Approved By: 	Date: 11-16-09
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Nancy Espinoza, TDCJ-CJAD Budget Director

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Hollin	10	TAIP-Treatment Alternatives to Incarceration
DCJ-CJAD Funding:	TAIP	Other Funding Source(s):

<<<< NO BASIC INTERFUND TRANSFERS >>>>

<<<< NO CCP INTERFUND TRANSFERS >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: **08/06/2009**

Chief County	Program ID	Program Title
Collin	10	TAIP-Treatment Alternatives to Incarceration
FDCJ-CJAD Funding:	TAIP	Other Funding Source(s):

<<<< NO PAYMENTS BY PROGRAM PARTICIPANTS >>>>

<<<< NO OTHER REVENUE >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: **08/06/2009**

Chief County	Program ID	Program Title
Collin	10	TAIP-Treatment Alternatives to Incarceration
DCJ-CJAD Funding:	TAIP	Other Funding Source(s):

<<<<< NO FULL TIME SALARIES >>>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	10	TAIP-Treatment Alternatives to Incarceration
FDCJ-CJAD Funding:	TAIP	Other Funding Source(s):

<<<< NO PART TIME SALARIES >>>>

<<<< NO FRINGE BENEFITS >>>>

TOTAL SALARIES/FRINGE BENEFITS	\$0	\$0
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TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County Program ID Program Title
Collin **10** **TAIP-Treatment Alternatives to Incarceration**
TDCJ-CJAD Funding: **TAIP** Other Funding Source(s):

CONTRACT SERVICES FOR OFFENDERS

CONTRACT SERVICES FOR OFFENDERS				
Service	Provider	Unit Rate	FY 2010	FY 2011
Substance Abuse - Counseling - Group	First Step	\$12	\$10,095	\$10,095
Subst. Abuse - Counseling - Individual	First Step	\$32	\$4,800	\$4,800
Resid. - Contract - Subst. Abuse - Detox	Homeward Bound	\$120	\$360	\$360
Resid. - Contract - Subst. Abuse - Int.	Homeward Bound	\$65	\$24,570	\$24,570
TOTAL CONTRACT SERVICES FOR OFFENDERS			\$39,825	\$39,825

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	10	TAIP-Treatment Alternatives to Incarceration
FDCJ-CJAD Funding:	TAIP	Other Funding Source(s):

PROFESSIONAL FEES

PROFESSIONAL FEES			
Fees		FY 2010	FY 2011
Fiscal service fee		\$301	\$301
TOTAL PROFESSIONAL FEES		\$301	\$301

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: **08/06/2009**

Chief County	Program ID	Program Title
Collin	10	TAIP-Treatment Alternatives to Incarceration
TDCJ-CJAD Funding:	TAIP	Other Funding Source(s):

<<<< NO SUPPLIES/OPERATING EXPENSES >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Dollin	10	TAIP-Treatment Alternatives to Incarceration
DCJ-CJAD Funding:	TAIP	Other Funding Source(s):

<<<< NO FACILITIES >>>>

<<<< NO UTILITIES >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: 08/06/2009

Chief County	Program ID	Program Title
Collin	10	TAIP-Treatment Alternatives to Incarceration
TDCJ-CJAD Funding:	TAIP	Other Funding Source(s):

<<<< NO EQUIPMENT >>>>

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Community Justice Assistance Division

BUDGET SUMMARY - FISCAL YEARS 2010 AND 2011

DATE RECEIVED: **08/06/2009**

Chief County	Program ID	Program Title
Collin	10	TAIP-Treatment Alternatives to Incarceration
DCJ-CJAD Funding:	TAIP	Other Funding Source(s):

COUNTY CONTRIBUTIONS