

BUDGET IS FINALIZED - CANNOT BE EDITED
TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2012/2013 BIENNIUM
DATE RECEIVED: 1/17/2012

APPROVED BY: Nancy Espinoza
 Nancy Espinoza, TDCJ-CJAD Budget Director

DATE APPROVED: 1-18-12

CSCD: Collin	Program: 900 - Basic Supervision	Funding Type: BS	Other Funding Type:	Current Status: Finalized	Status Date: 1/17/2012
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FISCAL YEARS:	2012	2013
REVENUE:		
TDCJ Funding	\$ 1,581,575	\$ 1,581,575
SAFPF Payments (Basic Supervision Only)	\$ 34,000	\$ 34,000
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 2,600,000	\$ 2,600,000
Payments By Program Participants	\$ 229,000	\$ 229,000
Interest Income (Basic Supervision Only)	\$ 5,000	\$ 5,000
Carry Over from Previous Fiscal Year	\$ 3,332,374	\$ 3,332,374
Other Revenue	\$ 32,400	\$ 32,400
Basic Supervision Interfund Transfer [+ or -]	\$ -259,491	\$ -259,491
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 7,554,858	\$ 7,554,858
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 5,314,083	\$ 5,314,083
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 333,400	\$ 333,400
Contract Services for Offenders	\$ 225,450	\$ 225,450
Professional Fees	\$ 347,862	\$ 347,862
Supplies & Operating Expenses	\$ 1,210,563	\$ 1,210,563
Facilities	\$ 2,500	\$ 2,500
Utilities	\$ 5,000	\$ 5,000
Equipment	\$ 116,000	\$ 116,000
TOTAL EXPENDITURES:	\$ 7,554,858	\$ 7,554,858

Section 2 - Payments By Program Participants

GRAND TOTALS		FY1: \$229,000	FY2: \$229,000
Payment Source	Fiscal Year 1	Fiscal Year 2	Audit Date
Substance Abuse Screening Fee	12,000	12,000	8/3/2011
Electronic Monitoring Fee	13,000	13,000	8/3/2011
Fine as Sanction	4,000	4,000	8/3/2011
Urinalysis Fee	200,000	200,000	8/10/2011

Section 3 - Other Revenue

GRAND TOTALS		FY1:	\$32,400	FY2:	\$32,400
Revenue Source	Fiscal Year 1	Fiscal Year 2	Audit Date		
Court Cost/ fFine Collections	30,000	30,000	7/22/2011		
Collection & Disbursement	1,200	1,200	7/22/2011		
CSCD Collection Fee	1,200	1,200	7/22/2011		

Section 6 - Full Time Salaries

GRAND TOTALS

FY1: \$4,317,710

FY2: \$4,317,710

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
Accountant	100	47,497	47,497	8/2/2011
Adm. Support (Clerical)	100	26,593	26,593	8/2/2011
Adm. Support (Clerical)	100	30,804	30,804	8/2/2011
Adm. Support (Clerical)	100	24,832	24,832	8/2/2011
Adm. Support (Clerical)	100	25,701	25,701	8/2/2011
Adm. Support (Clerical)	100	27,387	27,387	8/2/2011
Adm. Support (Clerical)	100	30,804	30,804	8/2/2011
Adm. Support (Clerical)	100	25,576	25,576	8/2/2011
Adm. Support (Clerical)	100	26,593	26,593	8/2/2011
Adm. Support (Clerical)	100	25,701	25,701	8/2/2011
Adm. Support (Clerical)	100	37,860	37,860	8/2/2011
Adm. Support (Clerical)	100	25,701	25,701	8/2/2011
Adm. Support (Clerical)	100	39,787	39,787	8/2/2011
Adm. Support (Clerical)	100	40,650	40,650	8/2/2011
Adm. Support (Clerical)	100	25,000	25,000	8/2/2011
Bilingual	100	13,000	13,000	8/2/2011
Caseworker/Case Aide	100	33,277	33,277	8/2/2011
Caseworker/Case Aide	100	32,956	32,956	8/2/2011
Caseworker/Case Aide	100	35,327	35,327	8/2/2011
Caseworker/Case Aide	100	35,327	35,327	8/2/2011
Caseworker/Case Aide	100	34,270	34,270	8/2/2011
Caseworker/Case Aide	100	34,270	34,270	8/2/2011
Caseworker/Case Aide	100	34,270	34,270	8/2/2011
Caseworker/Case Aide	100	35,327	35,327	8/2/2011
Caseworker/Case Aide	100	32,796	32,796	8/2/2011
Caseworker/Case Aide	100	32,956	32,956	8/2/2011
Caseworker/Case Aide	100	33,277	33,277	8/2/2011
Computer Technician	100	43,021	43,021	8/2/2011
CSCD Assist./Deputy Director	100	73,911	73,911	8/2/2011
CSCD Assist./Deputy Director	100	85,728	85,728	8/2/2011
CSCD Assist./Deputy Director	100	54,501	54,501	8/2/2011
CSCD Director	100	101,514	101,514	8/2/2011
CSO I - Entry Level	100	38,775	38,775	8/2/2011
CSO I - Entry Level	100	39,152	39,152	8/2/2011
CSO I - Entry Level	100	40,321	40,321	8/2/2011
CSO I - Entry Level	100	38,775	38,775	8/2/2011
CSO I - Entry Level	100	38,775	38,775	8/2/2011
CSO I - Entry Level	100	37,882	37,882	8/2/2011
CSO I - Entry Level	100	37,882	37,882	8/2/2011
CSO I - Entry Level	100	38,775	38,775	8/2/2011
CSO I - Entry Level	100	39,153	39,153	8/2/2011
CSO I - Entry Level	100	45,380	45,380	8/2/2011
CSO I - Entry Level	100	40,339	40,339	8/2/2011
CSO I - Entry Level	100	37,882	37,882	8/2/2011
CSO I - Entry Level	100	48,130	48,130	8/2/2011
CSO I - Entry Level	100	38,775	38,775	8/2/2011
CSO I - Entry Level	100	40,322	40,322	8/2/2011
CSO I - Entry Level	100	51,101	51,101	8/2/2011
CSO I - Entry Level	100	51,101	51,101	8/2/2011
CSO I - Entry Level	100	51,101	51,101	8/2/2011
CSO I - Entry Level	100	54,199	54,199	8/2/2011
CSO I - Entry Level	100	37,882	37,882	8/2/2011
CSO I - Entry Level	100	46,779	46,779	8/2/2011

CSO I - Entry Level	100	38,775	38,775	8/2/2011
CSO I - Entry Level	100	46,779	46,779	8/2/2011
CSO I - Entry Level	100	37,882	37,882	8/2/2011
CSO I - Entry Level	100	37,882	37,882	8/2/2011
CSO I - Entry Level	100	39,152	39,152	8/2/2011
CSO I - Entry Level	100	41,549	41,549	8/2/2011
CSO I - Entry Level	100	45,159	45,159	8/2/2011
CSO I - Entry Level	100	39,152	39,152	8/2/2011
CSO I - Entry Level	100	41,549	41,549	8/2/2011
CSO I - Entry Level	100	41,549	41,549	8/2/2011
CSO I - Entry Level	100	46,779	46,779	8/2/2011
CSO I - Entry Level	100	35,535	35,535	8/2/2011
CSO I - Entry Level	100	35,535	35,535	8/2/2011
CSO I - Entry Level	100	35,535	35,535	8/2/2011
CSO I - Entry Level	100	35,535	35,535	8/2/2011
CSO I - Entry Level	100	35,535	35,535	8/2/2011
CSO I - Entry Level	100	35,535	35,535	8/2/2011
CSO I - Entry Level	100	35,535	35,535	8/2/2011
CSO I - Entry Level	100	35,535	35,535	8/2/2011
CSO II	100	57,560	57,560	8/2/2011
CSO II	100	65,842	65,842	8/2/2011
CSO II	100	57,560	57,560	8/2/2011
CSO II	100	59,303	59,303	8/2/2011
CSO II	100	59,303	59,303	8/2/2011
CSO II	100	65,842	65,842	8/2/2011
Longevity Pay	100	230,000	230,000	8/2/2011
Manager, Other	100	46,833	46,833	8/2/2011
Manager, Other	100	46,833	46,833	8/2/2011
Manager, Other	100	38,000	38,000	8/2/2011
Merit Pay	100	85,000	85,000	8/2/2011
Office Manager	100	65,524	65,524	8/2/2011
Overtime Pay	100	15,000	15,000	8/2/2011
Program Supervisor	100	59,715	59,715	8/2/2011
Program Supervisor	100	59,715	59,715	8/2/2011
Program Supervisor	100	63,329	63,329	8/2/2011
Program Supervisor	100	69,205	69,205	8/2/2011
Program Supervisor	100	71,270	71,270	8/2/2011
Program Supervisor	100	57,970	57,970	8/2/2011
Program Supervisor	100	67,189	67,189	8/2/2011
Program Supervisor	100	51,000	51,000	8/2/2011
Program Supervisor	100	51,000	51,000	8/2/2011

Section 8 - Fringe Benefits

GRAND TOTALS

FY1: \$956,373

FY2: \$956,373

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	330,305	330,305	8/10/2011
Retirement Matching	Sal. x 14%	604,479	604,479	8/10/2011
Unemployment	Sal. x .50%	21,589	21,589	8/10/2011

Section 10 - Contract Services for Offenders

GRAND TOTALS

FY1: \$225,450

FY2: \$225,450

Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date
Access Counseling Inc.	Assessments	100	each	30.00	3,000	3,000	8/2/2011
Access Counseling Inc.	Subst. Abuse - Counseling - Individual	300	session	45.00	13,500	13,500	8/2/2011
Access Counseling Inc.	Substance Abuse - Counseling - Group	300	session	25.00	7,500	7,500	8/2/2011
CIT	Psychological Evaluations	110	each	250.00	27,500	27,500	7/22/2011
Creative Counseling	Counseling - Family/pers. - Individual	300	session	55.00	21,500	21,500	7/22/2011
Creative Counseling	Counseling - Anger Mgmt - Individual	300	session	55.00	21,500	21,500	7/22/2011
Creative Counseling	Subst. Abuse - Counseling - Individual	100	session	45.00	4,500	4,500	7/22/2011
CSR Insurance	CSR Insurance	1	year	5000.00	5,000	5,000	7/22/2011
Forensic Treatment	Substance Abuse Education	100	class	45.00	4,500	4,500	7/22/2011
Forensic Treatment	Substance Abuse - Counseling - Group	100	session	25.00	2,500	2,500	7/22/2011
Forensic Treatment	Substance Abuse - Assessments	1,000	each	25.00	25,000	25,000	7/22/2011
GS4 Inc.	Electronic Monitoring	1,750	day	14.00	24,500	24,500	7/22/2011
Recovery Healthcare Inc.	Electronic Monitoring	2,350	day	12.00	28,200	28,200	7/22/2011
Substance Abuse	Substance Abuse - Counseling - Group		session	25.00	25,000	25,000	8/2/2011
Substance Abuse	Subst. Abuse - Counseling - Individual	261	session	45.00	11,750	11,750	7/22/2011

Section 11 - Professional Fees

GRAND TOTALS

FY1:

\$347,862

FY2:

\$347,862

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Absconder Computer Search Fee	Not Specified	10,000	10,000	8/10/2011
Auditing Services	Not Specified	20,000	20,000	7/22/2011
Banking Fees	Not Specified	3,000	3,000	7/22/2011
Bonds & Liability Ins.	Not Specified	5,000	5,000	7/22/2011
College Tuition Reimbursement	Not Specified	12,000	12,000	1/12/2012
Employee Assistance Program	Not Specified	15,000	15,000	7/22/2011
Fiscal Service Fee (funding x .0075)	Not Specified	11,862	11,862	8/2/2011
Legal Fees	Not Specified	50,000	50,000	7/22/2011
Licences/membership	Not Specified	30,000	30,000	7/22/2011
Registration Fees	Not Specified	45,000	45,000	7/22/2011
Staff training	Not Specified	100,000	100,000	7/22/2011
University of North Texas Research-EBP	Not Specified	46,000	46,000	7/22/2011

Section 12 - Supplies & Operating Expenses

GRAND TOTALS

FY1: \$1,210,563

FY2: \$1,210,563

Supply/Expense	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Audio/Visual	Not Specified	4,000	4,000	7/22/2011
Computer Supplies	Not Specified	10,000	10,000	7/22/2011
CSR Supplies	Not Specified	5,000	5,000	7/22/2011
Document Fees- Misc.	Not Specified	3,000	3,000	7/22/2011
Dues and Subscriptions	Not Specified	2,000	2,000	7/22/2011
Education Supplies	Not Specified	13,000	13,000	7/22/2011
Office Supplies	Not Specified	80,000	80,000	7/22/2011
Printed Materials	Not Specified	3,000	3,000	7/22/2011
Service Awards	Not Specified	4,000	4,000	7/22/2011
Software Maintenance	Not Specified	125,000	125,000	7/22/2011
Unbudgeted Expenditure Amount	Not Specified	641,563	641,563	1/12/2012
Urinalysis Supplies/Testing	Not Specified	320,000	320,000	7/22/2011

Section 13 - Facilities

GRAND TOTALS

FY1: \$2,500

FY2: \$2,500

Facility Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Storage CSR Equipment	Not Specified	2,500	2,500	7/22/2011


Section 14 - Utilities

GRAND TOTALS

FY1: \$5,000

FY2: \$5,000

Utility	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Cellular Phone Services	Not Specified	5,000	5,000	7/22/2011

	<h2 style="margin: 0;">CJAD Processes</h2>	<p>Budget Monitoring Adjustment Equipment Page: FLD0017E</p>
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Budget Adjustment

Adjustment Number: 1

CSCD Collin	Fiscal Year 2011	Program 900 - Basic Supervision
TDCJ-CJAD Funding BS	Other CJAD Funding source:	

Equipment

Equipment	Quantity and Unit cost	Current Approved	Requested Adjustment	Adjusted Amount
30 Printers	\$300	\$ 9,000	\$ 0	\$ 9,000
50 Scanners	\$950	\$ 3,800	\$ 21,850	\$ 25,650
20 Laptops	\$1500	\$ 7,500	\$ 22,500	\$ 30,000
1 Projector	\$1500	\$ 1,500	\$ 0	\$ 1,500
5 Computers	\$1500	\$ 7,500	\$ 0	\$ 7,500
Security Equipment		\$ 0	\$ 15,500	\$ 15,500
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		Total = \$	29,300\$	59,850 \$
		<input type="button" value="Delete"/>	<input type="button" value="Comment..."/>	<input type="button" value="Reset"/>
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Additional Screens for Budget

--Budget Summaries--



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Section 15 - Equipment

GRAND TOTALS		FY1:	\$116,000	FY2:	\$116,000
Equipment Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
Desktop Computer-replace unusable comp	20 x 1500	30,000	30,000	1/17/2012	
Laptops-replace unusable desktop com	20 x 1500	30,000	30,000	1/17/2012	
Printers-replace unusable printers	30 x 500.00	15,000	15,000	1/17/2012	
Projector-projector for other location	1 x 1500	1,500	1,500	1/17/2012	
Scanners-replace unusable scanners	24 x 1000.00	24,000	24,000	1/17/2012	
Security Cameras & System/software	6 x 2583	15,500	15,500	1/17/2012	

Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage	Audit Date
Ford	Crown Victoria	2FAFP71W92X138096	2002	0	8/10/2011
Ford	Crown Victoria	2FAHP71W66X142573	2006	0	8/10/2011
Toyota	Prius	JTDKB20UX87790279	2009	0	8/10/2011
Toyota	Prius	JTDKB20U183426789	2008	0	8/10/2011

Section 19 - Justifications for Specific Items

Equipment- Desktop computer- cost to replace usable computers
Laptops- to replace usable laptop computers and purchase for field use.
Printers- cost to replace unusable printers
Projector- cost to purchase projector for satellite office
Scanners- to replace unusable scanners
Security Cameras & System software- to provide security at satellite location that current has no security system.

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TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2012/2013 BIENNIUM
DATE RECEIVED: 8/15/2011

APPROVED BY: Nancy Espinoza DATE APPROVED: 1-18-12
 Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	3 - Community Corrections facility- SCORE	CCP		Finalized	8/15/2011

FISCAL YEARS:	2012	2013
REVENUE:		
TDCJ Funding	\$ 729,570	\$ 729,570
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 -]	\$ -244,597	\$ -244,597
TOTAL REVENUE:	\$ 484,973	\$ 484,973
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 215,750	\$ 215,750
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 8,340	\$ 8,340
Contract Services for Offenders	\$ 249,724	\$ 249,724
Professional Fees	\$ 10,099	\$ 10,099
Supplies & Operating Expenses	\$ 1,060	\$ 1,060
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 484,973	\$ 484,973

Section 5 - CCP Interfund Transfers

GRAND TOTALS

FY1: (\$244,597)

FY2: (\$244,597)

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	8 - DP - Specialized Case	-104,954	-104,954	8/4/2011
3 - CCP - Community Corre	21 - DP - Specialized Cas	-18,778	-18,778	8/4/2011
3 - CCP - Community Corre	7 - DP - Specialized Case	-120,865	-120,865	8/10/2011

Section 6 - Full Time Salaries

GRAND TOTALS

FY1: \$176,627

FY2: \$176,627

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
Adm. Support (Clerical)	100	26,723	26,723	7/19/2011
CSO II	100	45,499	45,499	7/19/2011
CSO II	100	40,428	40,428	7/19/2011
Longevity Pay	Not Specified	6,000	6,000	7/19/2011
Merit Pay	Not Specified	3,600	3,600	7/19/2011
Program Supervisor	100	54,377	54,377	8/4/2011

Section 8 - Fringe Benefits

GRAND TOTALS		FY1:	\$39,123	FY2:	\$39,123
Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
FICA Matching	Sal. x 7.65%	13,512	13,512	8/10/2011	
Retirement	Sal. x 14%	24,728	24,728	8/10/2011	
Unemployment	Sal. x .50%	883	883	8/10/2011	

Section 9 - Travel/Furnished Transportation

GRAND TOTALS

FY1: \$8,340

FY2: \$8,340

Travel Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Auto Maintenance	Not Specified	500	500	8/10/2011
Fuel	Not Specified	1,100	1,100	8/10/2011
Insurance	Not Specified	2,719	2,719	7/19/2011
Mileage	Not Specified	2,052	2,052	7/19/2011
Per Diem	Not Specified	1,969	1,969	7/19/2011

Section 10 - Contract Services for Offenders

GRAND TOTALS

FY1: \$249,724

FY2: \$249,724

Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date
Collin County Sheriff	Residential - Contract - ISF		year	0.00	201,724	201,724	8/4/2011
Forensic Treatment	Substance Abuse - Counseling - Group		session	25.00	24,000	24,000	8/4/2011
Forensic Treatment	Subst. Abuse - Counseling - Individual		session	45.00	24,000	24,000	8/4/2011

Section 11 - Professional Fees

GRAND TOTALS		FY1:	\$10,099	FY2:	\$10,099
Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
Bonds & Liability Ins.	Not Specified	627	627	7/19/2011	
Fiscal Service Fee (funding x .0075)	Not Specified	5,472	5,472	8/4/2011	
Licences/membership	Not Specified	2,000	2,000	7/19/2011	
registration Fees	Not Specified	2,000	2,000	7/19/2011	

Section 12 - Supplies & Operating Expenses

GRAND TOTALS		FY1:	\$1,060	FY2:	\$1,060
Supply/Expense	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
Unbudgeted	Not Specified	1,060	1,060	8/10/2011	

Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage	Audit Date
Ford	Crown Victoria	2FAPP71W52K103779	2002	0	8/10/2011

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TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2012/2013 BIENNIUM
DATE RECEIVED: 8/15/2011

APPROVED BY: Nancy Espinoza DATE APPROVED: 1-17-12
 Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	7 - Specialized Caseload-Sex offender	DP		Finalized	8/15/2011

FISCAL YEARS:	2012	2013
REVENUE:		
TDCJ Funding	\$ 96,064	\$ 96,064
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 -]	\$ 120,865	\$ 120,865
TOTAL REVENUE:	\$ 216,929	\$ 216,929
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 157,013	\$ 157,013
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 5,876	\$ 5,876
Contract Services for Offenders	\$ 53,320	\$ 53,320
Professional Fees	\$ 720	\$ 720
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 216,929	\$ 216,929

Section 6 - Full Time Salaries

GRAND TOTALS

FY1:

\$128,541

FY2:

\$128,541

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO II	100	40,429	40,429	7/22/2011
CSO II	100	39,257	39,257	7/22/2011
CSO II	100	39,255	39,255	7/22/2011
Longevity Pay	Not Specified	6,000	6,000	7/22/2011
Merit Pay	Not Specified	3,600	3,600	7/22/2011

Section 8 - Fringe Benefits

GRAND TOTALS

FY1:

\$28,472

FY2:

\$28,472

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA Matching	Sal. x 7.65%	9,833	9,833	7/22/2011
Retirement	Sal. x 14%	17,996	17,996	7/22/2011
Unemployment	Sal. x .50%	643	643	8/5/2011

Section 10 - Contract Services for Offenders

GRAND TOTALS

FY1:

\$53,320

FY2:

\$53,320

Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date
Ann Shearson Counseling	Counseling - Sex Offender - Individual		session	45.00	3,900	3,900	3/22/2011
Ann Shearson Counseling	Counseling - Sex Offender - Group		session	25.00	7,655	7,655	3/22/2011
Creative Counseling	Plethysmographs		session	75.00	2,625	2,625	3/22/2011
Creative Counseling	Polygraph Evaluations		session	75.00	2,625	2,625	3/22/2011
Creative Counseling	Counseling - Sex Offender - Group		session	25.00	8,000	8,000	3/22/2011
Creative Counseling	Counseling - Sex Offender - Individual		session	45.00	3,655	3,655	3/22/2011
Jennifer Edwards Counseling	Counseling - Sex Offender - Group		session	25.00	7,655	7,655	3/22/2011
Jennifer Edwards Counseling	Counseling - Sex Offender - Individual		session	45.00	3,800	3,800	3/22/2011
Liles Arnold	Counseling - Sex Offender - Group		session	25.00	5,500	5,500	3/22/2011
Liles Arnold	Counseling - Sex Offender - Individual		session	25.00	2,655	2,655	3/22/2011
Liles Arnold	Polygraph Evaluations		session	75.00	2,625	2,625	3/22/2011
Liles Arnold	Plethysmographs		session	75.00	2,625	2,625	3/22/2011

Section 11 - Professional Fees

GRAND TOTALS		FY1:	\$720	FY2:	\$720
Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
Fiscal Service Fee (funding x .0075)	Not Specified	720	720	8/4/2011	

BUDGET IS FINALIZED - CANNOT BE EDITED
TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2012/2013 BIENNIUM
DATE RECEIVED: 8/15/2011

APPROVED BY: Nancy Espinoza DATE APPROVED: 1-17-12
 Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD: Collin	Program: 8 - Specialized Caseload-Substance Abuse	Funding Type: DP	Other Funding Type:	Current Status: Finalized	Status Date: 8/15/2011
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FISCAL YEARS:	2012	2013
REVENUE:		
TDCJ Funding	\$ 56,217	\$ 56,217
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 -]	\$ 104,954	\$ 104,954
TOTAL REVENUE:	\$ 161,171	\$ 161,171
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 158,851	\$ 158,851
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 2,320	\$ 2,320
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 161,171	\$ 161,171

Section 5 - CCP Interfund Transfers

GRAND TOTALS

FY1: \$104,954

FY2: \$104,954

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	8 - DP - Specialized Case	104,954	104,954	8/4/2011

Section 6 - Full Time Salaries

GRAND TOTALS

FY1: \$130,046

FY2: \$130,046

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO II	100	39,153	39,153	8/4/2011
CSO II	100	39,153	39,153	8/4/2011
CSO II	100	40,340	40,340	7/22/2011
Increase for Specific Positions	Not Specified	1,300	1,300	7/22/2011
Longevity Pay	Not Specified	6,500	6,500	7/22/2011
Merit Pay	Not Specified	3,600	3,600	7/22/2011

Section 11 - Professional Fees

GRAND TOTALS

FY1: \$2,320

FY2: \$2,320

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fiscal Service Fee (funding x .0075)	Not Specified	422	422	8/4/2011
Staff training	Not Specified	1,898	1,898	7/22/2011

BUDGET IS FINALIZED - CANNOT BE EDITED
TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2012/2013 BIENNIUM
DATE RECEIVED: 8/15/2011

APPROVED BY: Nancy Espinoza
 Nancy Espinoza, TDCJ-CJAD Budget Director

DATE APPROVED: 1-17-12

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	21 - Specialized Caseload-Mental Health Initiative	DP		Finalized	8/15/2011

FISCAL YEARS:	2012	2013
REVENUE:		
TDCJ Funding	\$ 43,576	\$ 43,576
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 -]	\$ 18,778	\$ 18,778
TOTAL REVENUE:	\$ 62,354	\$ 62,354
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 62,027	\$ 62,027
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 327	\$ 327
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 62,354	\$ 62,354

Section 5 - CCP Interfund Transfers

GRAND TOTALS

FY1: \$18,778

FY2: \$18,778

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	21 - DP - Specialized Cas	18,778	18,778	8/4/2011

Section 6 - Full Time Salaries

GRAND TOTALS

FY1: \$50,779

FY2: \$50,779

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO I - Entry Level	100	46,779	46,779	8/4/2011
Longevity Pay	Not Specified	2,800	2,800	8/4/2011
Merit Pay	Not Specified	1,200	1,200	8/4/2011

Section 11 - Professional Fees

GRAND TOTALS		FY1:	\$327	FY2:	\$327
Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
Fiscal Service Fee (funding x .0075)	Not Specified	327	327	8/4/2011	

BUDGET IS FINALIZED - CANNOT BE EDITED
TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2012/2013 BIENNIUM
DATE RECEIVED: 8/15/2011

APPROVED BY: Nancy Espinoza DATE APPROVED: 1-17-12
 Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	24 - High/Medium Risk Caseload Reduction	DP		Finalized	8/15/2011

FISCAL YEARS:	2012	2013
REVENUE:		
TDCJ Funding	\$ 301,572	\$ 301,572
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 -]	\$ 259,491	\$ 259,491
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 561,063	\$ 561,063
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 545,126	\$ 545,126
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 8,375	\$ 8,375
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 7,562	\$ 7,562
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 561,063	\$ 561,063

Section 6 - Full Time Salaries

GRAND TOTALS

FY1:

\$446,276

FY2:

\$446,276

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO II	100	41,531	41,531	8/5/2011
CSO II	100	37,882	37,882	8/5/2011
CSO II	100	48,130	48,130	8/5/2011
CSO II	100	48,130	48,130	8/5/2011
CSO II	100	44,103	44,103	8/5/2011
CSO II	100	41,549	41,549	8/5/2011
CSO II	100	40,321	40,321	8/5/2011
CSO II	100	38,775	38,775	8/5/2011
CSO II	100	40,324	40,324	8/5/2011
CSO II	100	41,531	41,531	8/5/2011
Longevity Pay	Not Specified	12,000	12,000	8/5/2011
Merit Pay	Not Specified	12,000	12,000	7/22/2011

Section 8 - Fringe Benefits

GRAND TOTALS		FY1:	\$98,850	FY2:	\$98,850
Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
FICA Matching	Sal. x 7.65%	34,140	34,140	8/10/2011	
Retirement	Sal. x 14%	62,479	62,479	8/10/2011	
Unemployment	Sal. x .50%	2,231	2,231	8/10/2011	

Section 9 - Travel/Furnished Transportation

GRAND TOTALS

FY1:

\$8,375

FY2:

\$8,375

Travel Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Day Travel	Not Specified	1,000	1,000	8/5/2011
Mileage	Not Specified	4,000	4,000	8/5/2011
Per Diem	Not Specified	3,375	3,375	7/22/2011

Section 11 - Professional Fees

GRAND TOTALS

FY1:

\$7,562

FY2:

\$7,562

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fiscal Service Fee (funding x .0075)	Not Specified	2,262	2,262	7/22/2011
Registration Fees	Not Specified	2,800	2,800	8/5/2011
Staff training	Not Specified	2,500	2,500	7/22/2011

Section 10 - Contract Services for Offenders

GRAND TOTALS

FY1:

\$39,825

FY2:

\$39,825

Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date
First Step Counseling	Substance Abuse - Counseling - Group		hour	12.00	10,095	10,095	3/22/2011
First Step Counseling	Subst. Abuse - Counseling - Individual		hour	32.00	4,800	4,800	3/22/2011
Homeward Bound	Resid. - Contract - Subst. Abuse - Detox		day	120.00	360	360	3/22/2011
Homeward Bound	Resid. - Contract - Subst. Abuse - Int.		day	65.00	24,570	24,570	3/22/2011

Section 11 - Professional Fees

GRAND TOTALS		FY1:	\$301	FY2:	\$301
Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
Fiscal Service Fee (funding x .0075)	Not Specified	301	301	7/22/2011	