



WALKER COUNTY COMMUNITY SUPERVISION
AND CORRECTIONS DEPARTMENT

P.O. BOX 6910
Huntsville, Texas 77342
(936) 435-2454
FAX (936) 435-2464

Kristin Hunter
Director

Date: July 16, 2015

To: Commissioners' Court

From: Kristin Hunter, Director 

Re: Community Supervision & Corrections Department FY16/17 Budgets

RECEIVED

JUL 16 2015

COMMISSIONERS OFFICE

Per Local Government Code 140.004, the CSCD shall file a copy of its proposed budget with the Commissioners' Court and provide the date of the meeting to approve said budget. Therefore, please find attached a copy of the three budgets that will be submitted on July 31, 2015 to the Judicial District Board of Judges for approval. The approval process requires no action on the part of the Commissioners' Court and is for informational purposes only.

BUDGET- FISCAL YEARS 2016 AND 2017

DATE SUBMITTED

July 31, 2015

CHIEF COUNTY: WALKER	PROGRAM ID #: 900	PROGRAM TITLE: BASIC SUPERVISION
Requested TDCJ-CJAD Funding (Check only one): Basic Supervision <input checked="checked" type="checkbox"/> Community Corrections Programs (CCP) <input type="checkbox"/> Diversion Programs (DP) <input type="checkbox"/> Treatment Alternative to Incarceration (TAIP) <input type="checkbox"/>		If this program has partial funding from another source, please specify source and the amount:
REVENUE:	PROJECTED FY 2016	PROJECTED FY 2017
Requested TDCJ-CJAD Funding	\$350,970	\$350,970
SAFPF Payments (Basic Supervision only)	\$12,800	\$12,800
Community Supervision Fees Collected (Basic Supervision only)	\$825,000	\$825,000
Payments by Program Participants (Provide detail on Supporting Schedule)	\$31,550	\$31,550
Interest Income (Basic Supervision Only)	\$300	\$300
Carry Over from Previous FY	\$200,000	\$200,000
Other Revenue (Provide detail on Supporting Schedule)	\$18,000	\$18,000
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	-\$15,585	-\$15,585
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0
TOTAL REVENUE	\$1,423,035	\$1,423,035
TYPE OF EXPENDITURE:	PROJECTED FY 2016	PROJECTED FY 2017
Salaries/Fringe Benefits	\$1,251,433	\$1,251,433
Travel/Furnished Transportation	\$21,350	\$21,350
Contract Services for Offenders	\$8,800	\$8,800
Professional Fees	\$31,272	\$31,272
Supplies & Operating Expenditures	\$73,880	\$73,880
Facilities	\$0	\$0
Utilities	\$36,300	\$36,300
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$1,423,035	\$1,423,035
FOR CJAD USE ONLY		
REVIEWED BY:		DATE RECEIVED:

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BUDGET- FISCAL YEARS 2016 AND 2017

DATE SUBMITTED: JULY 31, 2015

CHIEF COUNTY: WALKER		PROGRAM ID #: 003	PROGRAM TITLE: COURT SERVICES
Requested TDCJ-CJAD Funding (Check only one): Basic Supervision <input type="checkbox"/> Community Corrections Programs (CCP) <input checked="" type="checkbox"/> Diversion Programs (DP) <input type="checkbox"/> Treatment Alternative to Incarceration (TAIP) <input type="checkbox"/>		If this program has partial funding from another source, please specify source and the amount:	
REVENUE:		PROJECTED FY 2016	PROJECTED FY 2017
Requested TDCJ-CJAD Funding		\$187,517	\$187,517
SAFPF Payments (Basic Supervision only)		\$0	\$0
Community Supervision Fees Collected (Basic Supervision only)		\$0	\$0
Payments by Program Participants (Provide detail on Supporting Schedule)		\$0	\$0
Interest Income (Basic Supervision Only)		\$0	\$0
Carry Over from Previous FY		\$0	\$0
Other Revenue (Provide detail on Supporting Schedule)		\$0	\$0
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)		\$10,116	\$10,116
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)		\$0	\$0
TOTAL REVENUE		\$197,633	\$197,633
TYPE OF EXPENDITURE:		PROJECTED FY 2016	PROJECTED FY 2017
Salaries/Fringe Benefits		\$179,227	\$179,227
Travel/Furnished Transportation		\$2,000	\$2,000
Contract Services for Offenders		\$13,500	\$13,500
Professional Fees		\$1,406	\$1,406
Supplies & Operating Expenditures		\$1,500	\$1,500
Facilities		\$0	\$0
Utilities		\$0	\$0
Equipment		\$0	\$0
TOTAL EXPENDITURES		\$197,633	\$197,633
FOR CJAD USE ONLY			
REVIEWED BY:		DATE RECEIVED:	

NOTES:

BUDGET- FISCAL YEARS 2016 AND 2017

DATE SUBMITTED:

CHIEF COUNTY: WALKER		PROGRAM ID #: 002	PROGRAM TITLE: SUBSTANCE ABUSE
Requested TDCJ-CJAD Funding (Check only one): Basic Supervision <input type="checkbox"/> Community Corrections Programs (CCP) <input type="checkbox"/> Diversion Programs (DP) <input checked="" type="checkbox"/> Treatment Alternative to Incarceration (TAIP) <input type="checkbox"/>		if this program has partial funding from another source, please specify source and the amount:	
REVENUE:	PROJECTED FY 2016	PROJECTED FY 2017	
Requested TDCJ-CJAD Funding	\$62,386	\$62,386	
SAFPF Payments (Basic Supervision only)	\$0	\$0	
Community Supervision Fees Collected (Basic Supervision only)	\$0	\$0	
Payments by Program Participants (Provide detail on Supporting Schedule)	\$0	\$0	
Interest Income (Basic Supervision Only)	\$0	\$0	
Carry Over from Previous FY	\$0	\$0	
Other Revenue (Provide detail on Supporting Schedule)	\$0	\$0	
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$5,469	\$5,469	
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0	
TOTAL REVENUE	\$67,855	\$67,855	
TYPE OF EXPENDITURE:	PROJECTED FY 2016	PROJECTED FY 2017	
Salaries/Fringe Benefits	\$54,796	\$54,796	
Travel/Furnished Transportation	\$2,800	\$2,800	
Contract Services for Offenders	\$6,975	\$6,975	
Professional Fees	\$468	\$468	
Supplies & Operating Expenditures	\$2,816	\$2,816	
Facilities	\$0	\$0	
Utilities	\$0	\$0	
Equipment	\$0	\$0	
TOTAL EXPENDITURES	\$67,855	\$67,855	
FOR CJAD USE ONLY			
REVIEWED BY:		DATE RECEIVED:	

NOTES:

