TEXAS DEPARTMENT OF CRIMINAL JUSTICE Community Justice Assistance Division INITAL BUDGET - 2018/2019 BIENNIUM DATE RECEIVED: 7/26/2017

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

CSCD: Program: Williamson 900 - Basic Supervision	Funding Type: BS	Other Funding Type:	Current Status: Status Date: Editable 7/26/2017
FISCAL YEARS:		2018	2019
REVENUE:			
TDCJ Funding	\$	860,511	\$ 860,511
SAFPF Payments (Basic Supervision Only)	\$	5,000	\$ 5,000
Comm. Sup. Fees Collected (Basic Sup. Only)	\$	1,600,000	\$ 1,600,000
Payments By Program Participants	\$	168,075	\$ 168,075
Interest Income (Basic Supervision Only)	\$	2,000	\$ 2,000
Carry Over from Previous Fiscal Year	\$	840,904	\$ 840,904
Other Revenue	. \$	30,000	\$ 30,000
Basic Supervision Interfund Transfer [+ or -]	\$	-34,052	\$ -34,052
CCP Interfund Transfer [+ or -]	\$	0	\$ 0
TOTAL REVENUE:	\$	3,472,438	\$ 3,472,438
EXPENDITURES:			
Salaries/Fringe Benefits	\$	2,579,567	\$ 2,579,567
- Full Time Salaries	_		
- Part Time Salaries			
- Fringe Benefits	_		
Travel/Furnished Transportation	\$	22,000	\$ 22,000
Contract Services for Offenders	\$	25,155	\$ 25,155
Professional Fees	\$	105,000	\$ 105,000
Supplies & Operating Expenses	\$	692,456	\$ 692,456
Facilities	\$	0	\$ 0
Utilities	\$	23,500	\$ 23,500
Equipment	\$	24,760	\$ 24,760
TOTAL EXPENDITURES:	\$	3,472,438	\$ 3,472,438

TEXAS DEPARTMENT OF CRIMINAL JUSTICE **Community Justice Assistance Division** INITAL BUDGET - 2018/2019 BIENNIUM DATE RECEIVED: 7/14/2017

APPROVED BY:			DATE APPROVED:			
Nancy Esp	inoza, TDCJ-CJAD Budget Direct	or				
CSCD:	Program:	Funding Type:	Other Funding Ty		tus: Status Date	e:
Williamson	2 - Central Texas Treatment Center	DP		Editable	7/14/2017	
FISCAL	YEARS:		2018		2019]
REVENU	JE:					
TDCJ Fund	ing	\$	2,053,035	\$	2,053,035]
SAFPF Pay	ments (Basic Supervision Only)	\$	0	\$	0	j
Comm. Sup	o. Fees Collected (Basic Sup. Only)	\$	0	\$	0	Ī
Payments B	By Program Participants	\$	15,000	\$	15,000	Ī
Interest Inc	ome (Basic Supervision Only)	\$	0	\$	0]
Carry Over	from Previous Fiscal Year	\$	0	\$	0]
Other Reve	nue	\$	57,720	\$	57,720]
Basic Super	rvision Interfund Transfer [+ or -]	\$	31,200	\$	31,200]
CCP Interfi	and Transfer [+ or -]	\$	25,759	\$	25,759]
TOTAL I	REVENUE:	\$	2,182,714	\$	2,182,714	
EXPEND	ITURES:					
Salaries/Fri	nge Benefits	\$	1,610,254	\$	1,610,254	1
- Full Time						
- Part Time						
- Fringe Be	nefits nished Transportation	e l	40,000	6	10.000	1
	ervices for Offenders	\$	16,200	\$	16,200	1
		\$	2,520	\$	2,520]
Professiona		\$	16,500	\$	16,500]
	Operating Expenses	\$	328,080	\$	328,080	ļ
Facilities		\$	124,200	\$	124,200	ļ
Utilities		\$	69,520	\$	69,520	1
Equipment		\$	15,440	\$	15,440	
TOTAL I	EXPENDITURES:	\$	2,182,714	\$	2,182,714	1

TEXAS DEPARTMENT OF CRIMINAL JUSTICE Community Justice Assistance Division INITAL BUDGET - 2018/2019 BIENNIUM DATE RECEIVED: 7/25/2017

APPROVED BY:		DATE AF	PPROVED:		
Nancy Espinoza, TDCJ-CJAD Budget Director	or				
CSCD: Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:	
Williamson 14 - Mental Health Caseload (Formerly Special Needs Caseload)	DP		Editable	7/25/2017	
FISCAL YEARS:		2040			
		2018		2019	
REVENUE:	_				
TDCJ Funding	\$	56,934	\$	56,934	
SAFPF Payments (Basic Supervision Only)	\$	0	\$	0	
Comm. Sup. Fees Collected (Basic Sup. Only)	\$	0	\$	0	
Payments By Program Participants	\$	0	\$	0	
Interest Income (Basic Supervision Only)	\$	0	\$	0	
Carry Over from Previous Fiscal Year	\$	0	\$	0	
Other Revenue	\$	0	\$	0	
Basic Supervision Interfund Transfer [+ or -]	\$	951	\$	951	
CCP Interfund Transfer [+ or -]	\$	7,884	\$	7,884	
TOTAL REVENUE:	\$	65,769	\$	65,769	
EXPENDITURES:					
Salaries/Fringe Benefits	\$	61,203	\$	61,203	
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits	. F				
Travel/Furnished Transportation	\$ [2,000	\$	2,000	
Contract Services for Offenders	\$ [0	\$	0	
Professional Fees	\$ [324	\$	324	
Supplies & Operating Expenses	\$	868	\$	868	
Facilities	\$	0	\$	0	
Utilities	\$	774	\$	774	
Equipment	\$	600	\$	600	
TOTAL EXPENDITURES:	\$	65,769	\$	65,769	

TEXAS DEPARTMENT OF CRIMINAL JUSTICE Community Justice Assistance Division INITAL BUDGET - 2018/2019 BIENNIUM DATE RECEIVED: 7/14/2017

APPROVE			DATE APPROVED:				
Nancy Esp	inoza, TDCJ-CJAD Budget Directo	or					
CSCD:	Program:	Funding Type:	Other Funding		urrent Statu	s: Status Dat	e:
Williamson	28 - Substance Abuse Aftercare Caseload	DP		E	ditable	7/14/2017	
FISCAL	YEARS:		2018]		2019]
REVENU	JE:						
TDCJ Fund	ling	\$	66,000		\$	66,000	1
SAFPF Pay	ments (Basic Supervision Only)	\$	0	-	\$	0	i
Comm. Sup	o. Fees Collected (Basic Sup. Only)	\$	0	7	\$	0	i
Payments E	By Program Participants	\$	0	<u> </u>	\$	0	i
Interest Inc	ome (Basic Supervision Only)	\$	0	7	\$	0	i
Carry Over	from Previous Fiscal Year	\$	0	<u> </u>	\$	0	i
Other Reve	nue	\$	0		\$	0	i
Basic Supe	rvision Interfund Transfer [+ or -]	\$	965		\$	965	i
CCP Interfi	und Transfer [+ or -]	\$	0		\$	0	Ī
TOTAL I	REVENUE:	\$	66,965		\$	66,965	1
EXPEND	DITURES:						
Salaries/Fri	inge Benefits	\$	62,867		\$	62,867	1
- Full Time	Salaries				\$ 		
- Part Time							
- Fringe Be				_	7 <u>2</u>		_
1	nished Transportation	\$	1,000		\$	1,000]
Contract Se	ervices for Offenders	\$	120		\$	120]
Professiona	al Fees	\$	430		\$	430]
Supplies &	Operating Expenses	\$	1,368		\$	1,368	1
Facilities		\$	0		\$	0	Ī
Utilities		\$	774		\$	774	Ī
Equipment		\$	406		\$	406	j
TOTAL	EXPENDITURES:	\$	66,965		\$	66,965	1

TEXAS DEPARTMENT OF CRIMINAL JUSTICE **Community Justice Assistance Division** INITAL BUDGET - 2018/2019 BIENNIUM **DATE RECEIVED: 7/26/2017**

Nancy Es	spinoza, TDCJ-CJAD Bu	dget Director				
CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:	

Williamson 12 - Ignition Interlock Caseload CCP		Editable 7/26/2017
FISCAL YEARS:	2018	2019
REVENUE:		
TDCJ Funding	\$ 301,286	\$ 301,286
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 5,939	\$ 5,939
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 -]	\$ -33,643	\$ -33,643
TOTAL REVENUE:	\$ 273,582	\$ 273,582
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 246,812	\$ 246,812
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 8,500	\$ 8,500
Contract Services for Offenders	\$ 6,740	\$ 6,740
Professional Fees	\$ 1,370	\$ 1,370
Supplies & Operating Expenses	\$ 4,340	\$ 4,340
Facilities	\$ 0	\$ 0
Utilities	\$ 3,320	\$ 3,320
Equipment	\$ 2,500	\$ 2,500
TOTAL EXPENDITURES:	\$ 273,582	\$ 273,582

TEXAS DEPARTMENT OF CRIMINAL JUSTICE Community Justice Assistance Division INITAL BUDGET - 2018/2019 BIENNIUM DATE RECEIVED: 7/25/2017

APPROVE	ED BY:		DATE APPROVED:			
Nancy Esp	pinoza, TDCJ-CJAD Budget Direct	or				
CSCD:	Program:	Funding Type:	Other Funding Ty	ype: Current Sta	atus: Status Dat	e:
Williamson	8 - Sex Offender Caseload	ССР		Editable	7/25/2017	
FISCAL	YEARS:		2018		2019	1
REVENU	JE:					
TDCJ Fund	ding	\$	140,615	\$	140,615	1
SAFPF Pay	yments (Basic Supervision Only)	\$	0	\$	0	<u>.</u> 1
Comm. Su	p. Fees Collected (Basic Sup. Only)	\$	0	\$	0	i
Payments I	By Program Participants	\$	0	\$	0	i
Interest Inc	come (Basic Supervision Only)	\$	0	\$	0	i
Carry Over	r from Previous Fiscal Year	\$	0	\$	0	i
Other Reve	enue	\$	0	\$	0	i
Basic Supe	ervision Interfund Transfer [+ or -]	\$	0	\$	0	i
CCP Interf	fund Transfer [+ or -]	\$	0	\$	0	i
TOTAL	REVENUE:	\$	140,615	\$	140,615]
EXPENI	DITURES:					
Salaries/Fr	ringe Benefits	\$	84,564	\$	84,564	1
- Full Time	e Salaries	•				
- Part Time						
- Fringe Be				•		
	mished Transportation	\$	9,619	\$	9,619	
11000	ervices for Offenders	\$	38,400	\$	38,400]
Profession	al Fees	\$	3,048	\$	3,048]
Supplies &	2 Operating Expenses	\$	2,336	\$	2,336]
Facilities		\$	0	\$	0]
Utilities		\$	1,448	\$	1,448]
Equipment	t	\$	1,200	\$	1,200]
TOTAL	EXPENDITURES:	\$	140,615	\$	140,615	1

TEXAS DEPARTMENT OF CRIMINAL JUSTICE Community Justice Assistance Division INITAL BUDGET - 2018/2019 BIENNIUM DATE RECEIVED: 7/25/2017

APPROVI	ED BY:		DATE APPROVED:				
Nancy Esp	pinoza, TDCJ-CJAD Budget Direct	or					
CSCD:	Program:	Funding Type:	Other Funding Typ	pe: Current Statu	s: Status Date:		
Williamson	9 - Substance Abuse Caseload Program	ССР		Editable	7/25/2017		
FISCAL	YEARS:		2018	Е	2019		
REVEN	JE:		The state of the s				
TDCJ Fun	ding	\$	68,463	\$	68,463		
SAFPF Pa	yments (Basic Supervision Only)	\$	0	\$	0		
Comm. Su	p. Fees Collected (Basic Sup. Only)	\$	0	\$	0		
Payments	By Program Participants	\$	0	\$ -	0		
Interest Inc	come (Basic Supervision Only)	S	0	\$	0		
Carry Ove	r from Previous Fiscal Year	\$	0	\$	0		
Other Rev	enue	\$	0	\$	0		
Basic Supe	ervision Interfund Transfer [+ or -]	\$	0	\$	0		
CCP Inter	fund Transfer [+ or -]	\$	0	\$	0		
TOTAL	REVENUE:	\$	68,463	\$	68,463		
EXPENI	DITURES:						
Salaries/Fi	ringe Benefits	\$	58,939	\$	58,938		
- Full Tim	e Salaries	•					
- Part Tim							
- Fringe B							
Travel/Fur	mished Transportation	\$	6,059	\$	6,059		
Contract S	ervices for Offenders	\$	300	\$	300		
Profession	al Fees	\$	1,024	\$	1,024		
Supplies &	2 Operating Expenses	\$	868	\$	868		
Facilities		\$	0	\$	0		
Utilities		\$	674	\$	674		
Equipmen	t	\$	600	\$	600		
TOTAL	EXPENDITURES:	\$	68,464	\$	68,463		

TEXAS DEPARTMENT OF CRIMINAL JUSTICE Community Justice Assistance Division INITAL BUDGET - 2018/2019 BIENNIUM DATE RECEIVED: 7/26/2017

APPROVED BY:		DATE APPROVED:			
Nancy Espinoza, TDCJ-CJAD Budget Di	rector				
CSCD: Program:	Funding Type:	Other Funding Type	e: Current Status:	Status Date	 ::
Williamson 30 - DWI / Drug Court	ССР	9949 33,1771	Editable	7/26/2017	
FISCAL YEARS:	Ē	2018	Г	2019	
REVENUE:					
TDCJ Funding	\$	20,505	\$	20,505	
SAFPF Payments (Basic Supervision Only)	\$	0	\$	0	
Comm. Sup. Fees Collected (Basic Sup. Onl	ly) \$	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:	\$	20,505	\$	20,505	
EXPENDITURES:					
Salaries/Fringe Benefits	\$	20,505	\$	20,505	
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits Travel/Furnished Transportation	\$ [0	0	0	i
Contract Services for Offenders	\$ [0	\$	0	
Professional Fees	\$ [\$ [0	\$ <u> </u>	0	
Supplies & Operating Expenses	\$ [\$ [0	\$		1
Facilities	³ L \$ [0	\$	0	l
Utilities	\$ [\$ [0	\$	0	
Equipment	\$ [\$ [0	\$	0	
TOTAL EXPENDITURES:	\$ [
TOTAL EXTENDITURES.	2	20,505	\$	20,505	

Equipment

TOTAL EXPENDITURES:

TEXAS DEPARTMENT OF CRIMINAL JUSTICE Community Justice Assistance Division INITAL BUDGET - 2018/2019 BIENNIUM DATE RECEIVED: 7/26/2017

APPROVED BY: Nancy Espinoza, TDCJ-CJAD Budget Directo		or	DATE APPROVED:			
rancy Espi	moza, 1503 CMS Budget Blicet	OI.		4		
CSCD: Williamson	Program: 18 - Williamson County TAIP	Funding Type: TAIP	Other Funding Type:	Current Status: Editable	Status Date: 7/26/2017	
FISCAL Y	YEARS:		2018		2019	
REVENU	Œ:					
TDCJ Fund	ing	\$	117,286	\$	117,286	
SAFPF Pay	ments (Basic Supervision Only)	\$	0	\$	0	
Comm. Sup	. Fees Collected (Basic Sup. Only)	\$	0	\$	0	
Payments B	y Program Participants	\$	128,341	\$	128,341	
Interest Inco	ome (Basic Supervision Only)	\$	0 .	\$	0	
Carry Over	from Previous Fiscal Year	\$	0	\$	0	
Other Rever	nue	\$	0	\$	0	
Basic Super	vision Interfund Transfer [+ or -]	\$	936	\$	936	
CCP Interfu	ınd Transfer [+ or -]	\$	0	\$	0	
TOTAL F	REVENUE:	\$	246,563	\$	246,563	
EXPEND	ITURES:					
Salaries/Fri	nge Benefits	\$[219,829	\$	219,829	
- Full Time	Salaries				1	
- Part Time						
- Fringe Ber		. 1				
	nished Transportation	\$	2,686	\$	2,686	
Contract Se	ervices for Offenders	\$	18,360	\$	18,360	
Professiona	l Fees	\$	924	\$	924	
Supplies &	Operating Expenses	\$	4,064	\$	4,064	
Facilities		\$	0	\$	0	
Utilities		\$	100	\$	100	

\$

\$

600

246,563

600

246,563