

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:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	900 - Basic Supervision	BS		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
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Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	2 - Central Texas Treatment Center	DP		Editable	7/14/2017

FISCAL YEARS:	2018	2019
REVENUE:		
TDCJ Funding	\$ 2,053,035	\$ 2,053,035
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 15,000	\$ 15,000
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 57,720	\$ 57,720
Basic Supervision Interfund Transfer [+ or -]	\$ 31,200	\$ 31,200
CCP Interfund Transfer [+ or -]	\$ 25,759	\$ 25,759
TOTAL REVENUE:	\$ 2,182,714	\$ 2,182,714
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 1,610,254	\$ 1,610,254
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 16,200	\$ 16,200
Contract Services for Offenders	\$ 2,520	\$ 2,520
Professional Fees	\$ 16,500	\$ 16,500
Supplies & Operating Expenses	\$ 328,080	\$ 328,080
Facilities	\$ 124,200	\$ 124,200
Utilities	\$ 69,520	\$ 69,520
Equipment	\$ 15,440	\$ 15,440
TOTAL EXPENDITURES:	\$ 2,182,714	\$ 2,182,714

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Nancy Espinoza, TDCJ-CJAD Budget Director

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:	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		
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

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CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	28 - Substance Abuse Aftercare Caseload	DP		Editable	7/14/2017

FISCAL YEARS:	2018	2019
REVENUE:		
TDCJ Funding	\$ 66,000	\$ 66,000
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 -]	\$ 965	\$ 965
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 66,965	\$ 66,965
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 62,867	\$ 62,867
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 1,000	\$ 1,000
Contract Services for Offenders	\$ 120	\$ 120
Professional Fees	\$ 430	\$ 430
Supplies & Operating Expenses	\$ 1,368	\$ 1,368
Facilities	\$ 0	\$ 0
Utilities	\$ 774	\$ 774
Equipment	\$ 406	\$ 406
TOTAL EXPENDITURES:	\$ 66,965	\$ 66,965

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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

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CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	8 - Sex Offender Caseload	CCP		Editable	7/25/2017

FISCAL YEARS:	2018	2019
REVENUE:		
TDCJ Funding	\$ 140,615	\$ 140,615
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 140,615	\$ 140,615
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 84,564	\$ 84,564
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 9,619	\$ 9,619
Contract Services for Offenders	\$ 38,400	\$ 38,400
Professional Fees	\$ 3,048	\$ 3,048
Supplies & Operating Expenses	\$ 2,336	\$ 2,336
Facilities	\$ 0	\$ 0
Utilities	\$ 1,448	\$ 1,448
Equipment	\$ 1,200	\$ 1,200
TOTAL EXPENDITURES:	\$ 140,615	\$ 140,615

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CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	9 - Substance Abuse Caseload Program	CCP		Editable	7/25/2017

FISCAL YEARS:	2018	2019
REVENUE:		
TDCJ Funding	\$ 68,463	\$ 68,463
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 68,463	\$ 68,463
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 58,939	\$ 58,938
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 6,059	\$ 6,059
Contract Services for Offenders	\$ 300	\$ 300
Professional Fees	\$ 1,024	\$ 1,024
Supplies & Operating Expenses	\$ 868	\$ 868
Facilities	\$ 0	\$ 0
Utilities	\$ 674	\$ 674
Equipment	\$ 600	\$ 600
TOTAL EXPENDITURES:	\$ 68,464	\$ 68,463

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CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	30 - DWI / Drug Court	CCP		Editable	7/26/2017

FISCAL YEARS:	2018	2019
REVENUE:		
TDCJ Funding	\$ 20,505	\$ 20,505
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 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
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 0	\$ 0
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 20,505	\$ 20,505

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Williamson	18 - Williamson County TAIP	TAIP		Editable	7/26/2017

FISCAL YEARS:	2018	2019
REVENUE:		
TDCJ Funding	\$ 117,286	\$ 117,286
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 128,341	\$ 128,341
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 936	\$ 936
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 246,563	\$ 246,563
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 219,829	\$ 219,829
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 2,686	\$ 2,686
Contract Services for Offenders	\$ 18,360	\$ 18,360
Professional Fees	\$ 924	\$ 924
Supplies & Operating Expenses	\$ 4,064	\$ 4,064
Facilities	\$ 0	\$ 0
Utilities	\$ 100	\$ 100
Equipment	\$ 600	\$ 600
TOTAL EXPENDITURES:	\$ 246,563	\$ 246,563