



**WILLIAMSON COUNTY
COMMUNITY SUPERVISION and
CORRECTIONS DEPARTMENT
(ADULT PROBATION)**

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**JAMESON PENNINGTON
CSCD DIRECTOR**

To: Williamson County Commissioners Court

From: Jameson Pennington, Williamson County CSCD Director

RE: FY22-23 Biennial TDCJ-CJAD Initial Budgets

Date: July 2, 2021

Attached are the Community Supervision and Corrections Department TDCJ-CJAD Proposed Initial Budgets for the FY 2022-2023 biennium. In accordance with LGC 140.004, a copy of these Williamson County CSCD budgets are to be filed with the Commissioners Court prior to the budget approval meeting with the Williams County Judiciary. The CSCD will be presenting the budgets to the Williamson County Board of Judges on July 27, 2021 at 12:00 p.m. in the 277th District Courtroom at the Williamson County Justice Center.

Please feel free to contact me if you have any questions.

Respectfully,
Jameson Pennington
Director
Williamson County CSCD
jameson.pennington@wilco.org

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/6/2021

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director or
 Eduardo Montiel, Senior Budget Analyst or
 Kristal Ramirez, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	900 - Basic Supervision	BS		Editable	7/6/2021

FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 814,202	\$ 814,202
SAFPF Payments (Basic Supervision Only)	\$ 5,700	\$ 5,700
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 960,000	\$ 960,000
Payments By Program Participants	\$ 90,750	\$ 90,750
Interest Income (Basic Supervision Only)	\$ 12,000	\$ 12,000
Carry Over from Previous Fiscal Year	\$ 650,000	\$ 650,000
Other Revenue	\$ 83,476	\$ 83,476
Basic Supervision Interfund Transfer [+ or -]	\$ -78,594	\$ -78,594
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 2,537,534	\$ 2,537,534
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 2,227,951	\$ 2,227,951
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 16,572	\$ 16,572
Contract Services for Offenders	\$ 13,565	\$ 13,565
Professional Fees	\$ 168,271	\$ 168,271
Supplies & Operating Expenses	\$ 74,235	\$ 74,235
Facilities	\$ 0	\$ 0
Utilities	\$ 18,000	\$ 18,000
Equipment	\$ 18,940	\$ 18,940
TOTAL EXPENDITURES:	\$ 2,537,534	\$ 2,537,534

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 6/30/2021

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director **or**
 Eduardo Montiel, Senior Budget Analyst **or**
 Kristal Ramirez, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	2 - Central Texas Treatment Center	DP		Editable	6/30/2021

FISCAL YEARS:	2022	2023
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	\$ 5,000	\$ 5,000
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 6,000	\$ 6,000
Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 2,064,035	\$ 2,064,035
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 1,444,848	\$ 1,444,848
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 15,700	\$ 15,700
Contract Services for Offenders	\$ 4,170	\$ 4,170
Professional Fees	\$ 17,760	\$ 17,760
Supplies & Operating Expenses	\$ 361,197	\$ 361,197
Facilities	\$ 127,500	\$ 127,500
Utilities	\$ 68,100	\$ 68,100
Equipment	\$ 24,760	\$ 24,760
TOTAL EXPENDITURES:	\$ 2,064,035	\$ 2,064,035

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/5/2021

APPROVED BY: _____

DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director **or**
 Eduardo Montiel, Senior Budget Analyst **or**
 Kristal Ramirez, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	14 - Mental Health Caseload	DP		Editable	7/5/2021

FISCAL YEARS:	2022	2023
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 -]	\$ 12,724	\$ 12,724
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 69,658	\$ 69,658
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 66,129	\$ 66,129
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 700	\$ 700
Contract Services for Offenders	\$ 60	\$ 60
Professional Fees	\$ 774	\$ 774
Supplies & Operating Expenses	\$ 775	\$ 775
Facilities	\$ 0	\$ 0
Utilities	\$ 720	\$ 720
Equipment	\$ 500	\$ 500
TOTAL EXPENDITURES:	\$ 69,658	\$ 69,658

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 6/30/2021

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director **or**
 Eduardo Montiel, Senior Budget Analyst **or**
 Kristal Ramirez, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	28 - Substance Abuse Reentry Caseload	DP		Editable	6/30/2021

FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 70,000	\$ 70,000
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 -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 70,000	\$ 70,000
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 47,234	\$ 47,234
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 3,275	\$ 3,275
Contract Services for Offenders	\$ 1,440	\$ 1,440
Professional Fees	\$ 5,406	\$ 5,406
Supplies & Operating Expenses	\$ 11,175	\$ 11,175
Facilities	\$ 0	\$ 0
Utilities	\$ 720	\$ 720
Equipment	\$ 750	\$ 750
TOTAL EXPENDITURES:	\$ 70,000	\$ 70,000

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/1/2021

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director **or**
 Eduardo Montiel, Senior Budget Analyst **or**
 Kristal Ramirez, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	31 - Veterans Treatment Court (PTR Funding)	DP		Editable	7/1/2021

FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 41,000	\$ 41,000
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 -]	\$ 42,670	\$ 42,670
CCP Interfund Transfer [+ or -]	\$ 20,058	\$ 20,058
TOTAL REVENUE:	\$ 103,728	\$ 103,728
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 94,310	\$ 94,310
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 2,850	\$ 2,850
Contract Services for Offenders	\$ 480	\$ 480
Professional Fees	\$ 1,548	\$ 1,548
Supplies & Operating Expenses	\$ 2,100	\$ 2,100
Facilities	\$ 0	\$ 0
Utilities	\$ 1,440	\$ 1,440
Equipment	\$ 1,000	\$ 1,000
TOTAL EXPENDITURES:	\$ 103,728	\$ 103,728

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/1/2021

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director **or**
 Eduardo Montiel, Senior Budget Analyst **or**
 Kristal Ramirez, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	30 - DWI/Drug Court (PTR Funding)	DP		Editable	7/1/2021

FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 36,787	\$ 36,787
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 7,500	\$ 7,500
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 23,200	\$ 23,200
CCP Interfund Transfer [+ or -]	\$ 83,271	\$ 83,271
TOTAL REVENUE:	\$ 150,758	\$ 150,758
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 142,260	\$ 142,260
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 2,550	\$ 2,550
Contract Services for Offenders	\$ 390	\$ 390
Professional Fees	\$ 2,548	\$ 2,548
Supplies & Operating Expenses	\$ 1,790	\$ 1,790
Facilities	\$ 0	\$ 0
Utilities	\$ 720	\$ 720
Equipment	\$ 500	\$ 500
TOTAL EXPENDITURES:	\$ 150,758	\$ 150,758

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/1/2021

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director **or**
 Eduardo Montiel, Senior Budget Analyst **or**
 Kristal Ramirez, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	33 - MH Specialized Caseload (PTR Funding)	DP		Editable	7/1/2021

FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 36,787	\$ 36,787
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:	\$ 36,787	\$ 36,787
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 28,895	\$ 28,895
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 3,400	\$ 3,400
Contract Services for Offenders	\$ 120	\$ 120
Professional Fees	\$ 1,782	\$ 1,782
Supplies & Operating Expenses	\$ 1,120	\$ 1,120
Facilities	\$ 0	\$ 0
Utilities	\$ 720	\$ 720
Equipment	\$ 750	\$ 750
TOTAL EXPENDITURES:	\$ 36,787	\$ 36,787

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/5/2021

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director **or**
 Eduardo Montiel, Senior Budget Analyst **or**
 Kristal Ramirez, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	18 - Williamson County TAIP	TAIP		Editable	7/5/2021

FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 110,000	\$ 110,000
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 105,037	\$ 105,037
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:	\$ 215,037	\$ 215,037
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 208,745	\$ 208,745
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 1,300	\$ 1,300
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 1,672	\$ 1,672
Supplies & Operating Expenses	\$ 1,600	\$ 1,600
Facilities	\$ 0	\$ 0
Utilities	\$ 720	\$ 720
Equipment	\$ 1,000	\$ 1,000
TOTAL EXPENDITURES:	\$ 215,037	\$ 215,037

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/6/2021

APPROVED BY: _____

DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director **or**
 Eduardo Montiel, Senior Budget Analyst **or**
 Kristal Ramirez, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	12 - Ignition Interlock Caseload	CCP		Editable	7/6/2021

FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 339,794	\$ 339,794
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 -]	\$ -103,329	\$ -103,329
TOTAL REVENUE:	\$ 236,465	\$ 236,465
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 219,389	\$ 219,389
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 2,150	\$ 2,150
Contract Services for Offenders	\$ 4,180	\$ 4,180
Professional Fees	\$ 1,096	\$ 1,096
Supplies & Operating Expenses	\$ 3,650	\$ 3,650
Facilities	\$ 0	\$ 0
Utilities	\$ 3,000	\$ 3,000
Equipment	\$ 3,000	\$ 3,000
TOTAL EXPENDITURES:	\$ 236,465	\$ 236,465

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
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INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/5/2021

APPROVED BY: _____

DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director **or**
 Eduardo Montiel, Senior Budget Analyst **or**
 Kristal Ramirez, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	8 - Sex Offender Supervision Unit	CCP		Editable	7/5/2021

FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 141,313	\$ 141,313
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:	\$ 141,313	\$ 141,313
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 113,206	\$ 113,206
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 2,550	\$ 2,550
Contract Services for Offenders	\$ 19,740	\$ 19,740
Professional Fees	\$ 2,072	\$ 2,072
Supplies & Operating Expenses	\$ 1,245	\$ 1,245
Facilities	\$ 0	\$ 0
Utilities	\$ 1,500	\$ 1,500
Equipment	\$ 1,000	\$ 1,000
TOTAL EXPENDITURES:	\$ 141,313	\$ 141,313

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/5/2021

APPROVED BY: _____

DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director or
 Eduardo Montiel, Senior Budget Analyst or
 Kristal Ramirez, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	9 - Substance Abuse Caseload Program	CCP		Editable	7/5/2021

FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 67,237	\$ 67,237
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:	\$ 67,237	\$ 67,237
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 62,268	\$ 62,268
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 1,800	\$ 1,800
Contract Services for Offenders	\$ 300	\$ 300
Professional Fees	\$ 774	\$ 774
Supplies & Operating Expenses	\$ 875	\$ 875
Facilities	\$ 0	\$ 0
Utilities	\$ 720	\$ 720
Equipment	\$ 500	\$ 500
TOTAL EXPENDITURES:	\$ 67,237	\$ 67,237

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/5/2021

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director **or**
 Eduardo Montiel, Senior Budget Analyst **or**
 Kristal Ramirez, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Williamson	29 - Assessment Unit	CCP		Editable	7/5/2021

FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 78,344	\$ 78,344
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 5,000	\$ 5,000
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:	\$ 83,344	\$ 83,344
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 78,946	\$ 78,946
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 1,350	\$ 1,350
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 1,448	\$ 1,448
Supplies & Operating Expenses	\$ 600	\$ 600
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 1,000	\$ 1,000
TOTAL EXPENDITURES:	\$ 83,344	\$ 83,344