

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2014/2015 BIENNIUM
DATE RECEIVED: 7/24/2013

APPROVED BY: _____

DATE APPROVED: _____

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD: Johnson	Program: 900 - Basic Supervision	Funding Type: BS	Other Funding Type:	Current Status: Editable	Status Date: 7/24/2013
-------------------------	--	----------------------------	----------------------------	------------------------------------	----------------------------------

FISCAL YEARS:	2014	2015
REVENUE:		
TDCJ Funding	\$ 844,592	\$ 844,592
SAPPF Payments (Basic Supervision Only)	\$ 65,000	\$ 65,000
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 1,700,000	\$ 1,700,000
Payments By Program Participants	\$ 92,000	\$ 92,000
Interest Income (Basic Supervision Only)	\$ 1,000	\$ 1,000
Carry Over from Previous Fiscal Year	\$ 210,000	\$ 210,000
Other Revenue	\$ 2,600	\$ 2,600
Basic Supervision Interfund Transfer [+ or -]	\$ -19,847	\$ -19,847
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 2,895,345	\$ 2,895,345
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 2,578,381	\$ 2,578,381
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 41,500	\$ 41,500
Contract Services for Offenders	\$ 75,800	\$ 75,800
Professional Fees	\$ 50,870	\$ 50,870
Supplies & Operating Expenses	\$ 134,249	\$ 140,624
Facilities	\$ 0	\$ 0
Utilities	\$ 5,400	\$ 5,400
Equipment	\$ 9,145	\$ 2,770
TOTAL EXPENDITURES:	\$ 2,895,345	\$ 2,895,345

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2014/2015 BIENNIUM
DATE RECEIVED: 7/23/2013

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

DATE APPROVED: _____

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Johnson	1 - Community Service Restitution	CCP		Editable	7/23/2013

FISCAL YEARS:	2014	2015
REVENUE:		
TDCJ Funding	\$ 131,854	\$ 131,854
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:	\$ 131,854	\$ 131,854
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 78,115	\$ 78,115
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 4,200	\$ 4,200
Contract Services for Offenders	\$ 1,500	\$ 1,500
Professional Fees	\$ 989	\$ 989
Supplies & Operating Expenses	\$ 45,650	\$ 45,650
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 1,400	\$ 1,400
TOTAL EXPENDITURES:	\$ 131,854	\$ 131,854

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2014/2015 BIENNIUM
DATE RECEIVED: 7/23/2013

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

CSCD: Johnson	Program: 8 - Substance Abuse Treatment Program	Funding Type: CCP	Other Funding Type:	Current Status: Editable	Status Date: 7/23/2013
-------------------------	--	-----------------------------	----------------------------	------------------------------------	----------------------------------

FISCAL YEARS:	2014	2015
REVENUE:		
TDCJ Funding	\$ 160,000	\$ 160,000
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:	\$ 160,000	\$ 160,000
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 0	\$ 0
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 103,588	\$ 103,588
Professional Fees	\$ 1,200	\$ 1,200
Supplies & Operating Expenses	\$ 55,212	\$ 55,212
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 160,000	\$ 160,000

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2014/2015 BIENNIUM
DATE RECEIVED: 7/24/2013

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

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Johnson	19 - Specialized Sex Offender Caseloads	DP		Editable	7/24/2013

FISCAL YEARS:	2014	2015
REVENUE:		
TDCJ Funding	\$ 189,683	\$ 189,683
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 -]	\$ 19,730	\$ 19,730
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 209,413	\$ 209,413
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 182,052	\$ 182,052
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 7,370	\$ 7,370
Contract Services for Offenders	\$ 5,000	\$ 5,000
Professional Fees	\$ 2,923	\$ 2,923
Supplies & Operating Expenses	\$ 12,068	\$ 12,068
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 209,413	\$ 209,413

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2014/2015 BIENNIUM
DATE RECEIVED: 7/23/2013

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

CSCD: Johnson	Program: 11 - Psychological Services	Funding Type: CCP	Other Funding Type:	Current Status: Editable	Status Date: 7/23/2013
-------------------------	--	-----------------------------	----------------------------	------------------------------------	----------------------------------

FISCAL YEARS:	2014	2015
REVENUE:		
TDCJ Funding	\$ 40,300	\$ 40,300
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:	\$ 40,300	\$ 40,300
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 0	\$ 0
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 40,000	\$ 40,000
Professional Fees	\$ 300	\$ 300
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 40,300	\$ 40,300

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2014/2015 BIENNIUM
DATE RECEIVED: 7/24/2013**

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

CSCD: Johnson	Program: 12 - Specialized Substance Abuse Caseloads	Funding Type: DP	Other Funding Type:	Current Status: Editable	Status Date: 7/24/2013
-------------------------	--	----------------------------	----------------------------	------------------------------------	----------------------------------

FISCAL YEARS:	2014	2015
REVENUE:		
TDCJ Funding	\$ 150,000	\$ 150,000
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 -]	\$ 117	\$ 117
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 150,117	\$ 150,117
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 108,161	\$ 108,161
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 6,013	\$ 6,013
Contract Services for Offenders	\$ 5,000	\$ 5,000
Professional Fees	\$ 2,125	\$ 2,125
Supplies & Operating Expenses	\$ 28,818	\$ 28,818
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 150,117	\$ 150,117