Contract Services for Offenders

Supplies & Operating Expenses

TOTAL EXPENDITURES:

Professional Fees

Facilities

Utilities

Equipment

Cc 8-12-13

Page 1 of 5

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

APPROV	ED BY:	DATE APPROVED:				
Nancy Esp	pinoza, TDCJ-CJAD Budget Direct	Or				
CSCD: Program: Johnson 900 - Basic Supervision		Funding Type: BS	Other Funding Ty	pe: Current Sta Editable	tus: Status Date: 7/24/2013	
FISCAL	YEARS:		2014		2015	
REVEN	UE:				<u></u>	
TDCJ Fund	ding	\$[844,592	s	844,592	
SAFPF Pa	yments (Basic Supervision Only)	sĪ	65,000	\$	65,000	
Comm. Su	p. Fees Collected (Basic Sup. Only)	\$ [1,700,000	\$	1,700,000	
Payments I	By Program Participants	s [92,000	3	92,000	
Interest Inc	come (Basic Supervision Only)	\$ [1,000	s [1,000	
Carry Over	r from Previous Fiscal Year	s	210,000	\$ [210,000	
Other Reve	enue	\$[2,600	\$[2,600	
Basic Supe	ervision Interfund Transfer [+ or -]	\$[-19,847	\$[-19,847	
CCP Interf	fund Transfer [+ or -]	\$	0	\$[0	
TOTAL!	REVENUE:	s	2,895,345	\$	2,895,345	
EXPEND	DITURES:					
Salaries/Fri	inge Benefits	\$ [2,578,381	\$[2,578,381	
- Full Time	: Salaries	_				
- Part Time						
- Fringe Be		_ =		_		
Fravel/Furr	nished Transportation	\$ †	41,500	\$	41,500	

75,800

50,870

134,249

0

5,400

9,145

2,895,345

\$

\$

\$

\$

\$

\$

\$

\$

\$

\$

\$

75,800

50,870

140,624

0

5,400

2,770

2,895,345

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

APPROV	/ED BY:	DATE APPROVED:						
Nancy Es	spinoza, TDCJ-CJAD Budget Dîrect	tor						
CSCD: Johnson	Program: Funding Type: Other Funding Type 1 - Community Service Restitution CCP		Other Funding Type:	Current Status: Editable	Status Date: 7/23/2013			
FISCAL	YEARS:	Ľ	2014		2015			
REVEN	UE:							
TDCJ Fun	iding	s۲	131,854	\$ 1	131,854			
SAFPF Pa	yments (Basic Supervision Only)	s 🗍	0	s	0			
1	ip. Fees Collected (Basic Sup. Only)	\$	0	s	0			
1	By Program Participants	s [0	\$	0			
ŧ .	come (Basic Supervision Only)	\$[0	\$	0			
i	r from Previous Fiscal Year	\$[0	s	0			
Other Reve		\$ [0	s	0			
Basic Supe	ervision Interfund Transfer [+ or -]	s	o o	s	0			
CCP Interf	fund Transfer [+ or -]	s [Ō	\$	0			
TOTAL	REVENUE:	\$	131,854	\$ 13	31,854			
EXPEND	DITURES:							
Salaries/Fri	inge Benefits	s [78,115	\$ 7	8,115			
- Full Time		-						
- Part Time								
- Fringe Be Travel/Furn		۳,		<u>. </u>				
	nished Transportation ervices for Offenders	\$[4,200	<u> </u>	1,200			
Contract Se Professiona		\$ [1,500		1,500			
		\$ [989		989			
Supplies & Facilities	Operating Expenses	s [45,650		5,650			
racumes Utilities		\$ [0	s	0			
		\$ _	0	\$	0			
Equipment		\$	1,400	\$ 1	,400			
FOTAL F	EXPENDITURES:	s [131,854	\$ 13	1,854			

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

APPROV	'ED BY:	DATE APPROVED:						
Nancy Es	pinoza, TDCJ-CJAD Budget Directo	or						
CSCD: Johnson	Program; 8 - Substance Abuse Treatment Program	Funding Type: CCP	Other Funding Ty	pe: Current Statu Editable	s: Status Date: 7/23/2013			
FISCAL	YEARS:		2014		2015			
REVEN	UE:							
TDCJ Fun	ding	s	160,000	sГ	160,000			
SAFPF Pa	yments (Basic Supervision Only)	\$	0	s	0			
İ	p. Fees Collected (Basic Sup. Only)	12	0	s [0			
	By Program Participants	s	Ö	s =	0			
_	come (Basic Supervision Only)	\$[0	s [0			
	r from Previous Fiscal Year	s	0	s –	0			
Other Reve		\$ [0	s =	0			
Basic Supe	rvision Interfund Transfer [+ or -]	si	0	s =	0			
-	und Transfer [+ or -]	\$ [0	\$	0			
TOTAL	REVENUE:	\$[160,000	\$	160,000			
EXPENI	DITURES:							
Salaries/Fr	inge Benefits]2	0	\$	0			
- Full Time	: Salaries	-						
- Part Time								
- Fringe Be		_						
Travel/Fun	nished Transportation		0	\$	0			
Contract Se	ervices for Offenders	\$[103,588	2	103,588			
Professiona	d Fees	\$[1,200	\$	1,200			
Supplies &	Operating Expenses	s [55,212	s	55,212			
Facilities		\$ [0	\$	0			
Utilities		\$ [0	\$	0			
Equipment		s	0	s	0			
TOTAL I	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 Es	pinoza, TDCJ-CJAD Budget Directo	or					
CSCD:	Program:	Funding Type:	Other Funding	Туре:	Current Status:	Status Date:	:
Johnson	19 - Specialized Sex Offender Caseloads	DP			Editable	7/24/2013	
FISCAL	YEARS:		2014			2015	
REVEN	UE:			-			
TDCJ Fun	ding	\$[189,683	7	\$ -	189,683	
SAFPF Pa	yments (Basic Supervision Only)	s	0	ī	\$	0	
Comm. Su	p. Fees Collected (Basic Sup. Only)	\$	0	i	s	0	
Payments	By Program Participants	s	0	i	s	0	
Interest In	come (Basic Supervision Only)	\$ [0	j	\$	0	
Carry Ove	r from Previous Fiscal Year	\$ [0	j	s =	0	
Other Revo	enue	\$ [0	Ì	\$	0	
Basic Supe	rvision Interfund Transfer [+ or -]	\$ [19,730	i	s -	19,730	
CCP Interf	iund Transfer [+ or -]	s [0	Ī	\$	0	
TOTAL	REVENUE:	\$[209,413		\$ 20	09,413	***************************************
EXPEND	DITURES:	····					
Salaries/Fri	inge Benefits	\$[182,052	l	\$ 11	82,052	
- Full Time	Salaries	_		•		·	
- Part Time	,						
- Fringe Be		_					
	nished Transportation		7,370		\$	7,370	
	rvices for Offenders	\$ [5,000		\$	5,000	
Professiona	I Fees	\$ [2,923		s <u> </u>	2,923	
Supplies &	Operating Expenses	\$ [12,068		\$ 1	2,068	
Facilities		\$ [0		s	0	
Utilities		\$	0		\$	0	
Equipment		\$ [0		s	0	
TOTAL E	EXPENDITURES:	\$	209,413		\$ 20	9,413	
					<u> </u>		

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

APPROVED BY:			DATE APPROVED:					
Nancy Es	pinoza, TDCJ-CJAD Budget Direct	tor			<u></u>			
CSCD: Johnson	Program: 11 - Psychological Services	Funding Type:	Other Funding	• •	Current Status: Editable	Status Dat 7/23/2013	te:	
			<u></u>	·	Eurapie	//23/2013	··-	
FISCAL	YEARS:		2014	Ī		2015	1	
REVEN	JE:							
TDCJ Fun	ding	32	40,300	7	\$	40,300	1	
SAFPF Pa	yments (Basic Supervision Only)	\$ [0	i	s	0	1	
i	p. Fees Collected (Basic Sup. Only)]\$	0	i	<u>.</u>	0	1	
	By Program Participants	s [0	1	—	0)]	
Interest Inc	ome (Basic Supervision Only)	s	0]	s	0	<u>!</u>]	
	from Previous Fiscal Year	s l	0	,]	s	0	, 1	
Other Reve		sΓ	0]	s	0	ı İ	
Basic Supe	rvision Interfund Transfer [+ or -]	s	0	j	s	0	l İ	
	und Transfer [+ or -]	s [0	i	\$	0	!	
TOTAL I	REVENUE:	\$	40,300		s 4	10,300		
EXPEND	ITURES:							
Salaries/Fri	nge Benefits	s	0	ì	2	0		
- Full Time	Salaries	_		•		· · · · · · · · · · · · · · · · · ·		
- Part Time								
- Fringe Bei		_						
	ished Transportation	- S_	0		S	0		
Contract Sea	vices for Offenders	s [40,000		\$	10,000		
Professional	Fees	s [300		s	300		
Supplies & (Operating Expenses	\$ [0		s	0		
acilities		s <u> </u>	0		s	0		
Jtilities		\$ [0		s	0		
Equipment		s	0		s	0		
OTAL E	XPENDITURES:	\$	40,300			0,300		

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

APPROV	'ED BY:	DATE APPROVED:						
Nancy Es	pinoza, TDCJ-CJAD Budget Direct	tor						
CSCD:	Program:	Funding Type:	Other Funding T	ype: Current St	atus: Status Date:			
Johnson	12 - Specialized Substance Abuse Caseloads	DP		Editable	7/24/2013			
FISCAL	YEARS:		2014		2015			
REVEN	UE:							
TDCJ Fun	ding	\$	150,000	\$	150,000			
SAFPF Pa	yments (Basic Supervision Only)	\$	Ō	\$	0			
Comm. Su	p. Fees Collected (Basic Sup. Only)	\$	0	\$	0			
Payments 1	By Program Participants	\$	0	\$	0			
Interest Inc	come (Basic Supervision Only)	\$	0	\$	0			
Carry Ove	r from Previous Fiscal Year	s	0	\$	0			
Other Revi	enue	\$	0	\$	0			
Basic Supe	ervision Interfund Transfer [+ or -]	\$	117	\$	117			
CCP Interf	fund Transfer [+ or -]	\$	0	\$	0			
TOTAL	REVENUE:	\$	150,117	\$	150,117			
EXPENI	DITURES:							
Salaries/Fr	inge Benefits	2	108,161	\$	108,161			
- Full Time	e Salaries	-		-				
- Part Time								
- Fringe Be								
	nished Transportation	\$	6,013	\$ [6,013			
Contract Se	ervices for Offenders	\$[5,000	\$[5,000			
Professiona	al Fees	\$[2,125	\$	2,125			
Supplies &	Operating Expenses	\$[28,818	\$	28,818			
Facilities -		\$[0	\$[0			
Utilities		\$[0	\$	0			
Equipment		\$[0	\$[0			
TOTAL I	EXPENDITURES:	\$[150,117	\$[150,117			