

**Nueces County Juvenile Probation Department**  
**Texas Juvenile Justice Department (TJJD)**  
**Fund 28 - Budget FY 09/01/2018 - 08/31/2019**

<b>State Aid Grant A</b>		<b>JJAEP School Fund Grant P</b>	<b>Regional Service Enhancement Project (RDA) Grant R</b>	<b>Total TJJD Budget FY2017- 2018</b>	<b>Total TJJD Budget FY2018- 2019</b>	<b>FY 2018- 2019 Impact</b>
<b>SALARIESFRINGE BENEFITS</b>	\$ 1,432,907	\$ -	\$ -	\$ 1,453,676	\$ 1,432,907	\$ (20,769)
<b>OPERATING EXPENDITURES</b>	\$ 33,000	\$ -	\$ -	\$ 45,023	\$ 33,000	\$ (12,023)
<b>EXTERNAL CONTRACTS</b>	\$ 892,458	\$ 25,863	\$ 17,773	\$ 908,052	\$ 936,094	\$ 28,042
<b>Total</b>	<b>\$ 2,358,364</b>	<b>\$ 25,863</b>	<b>\$ 17,773</b>	<b>\$ 2,406,751</b>	<b>\$ 2,402,000</b>	<b>\$ (4,751)</b>