

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2020/2021 BIENNIUM
DATE RECEIVED: 7/1/2019

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

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	21 - Mental Health Initiative Specialized Caseload	DP		Editable	7/1/2019

FISCAL YEARS:	2020	2021
REVENUE:		
TDCJ Funding	\$ 36,552	\$ 36,552
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 -]	\$ 3,110	\$ 3,110
CCP Interfund Transfer [+ or -]	\$ 84,238	\$ 84,238
TOTAL REVENUE:	\$ 123,900	\$ 123,900
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 123,626	\$ 123,626
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 274	\$ 274
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 123,900	\$ 123,900

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

FY1: \$3,110

FY2: \$3,110

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	21 - DP - Mental Health I	3,110	3,110	7/1/2019

Section 5 - CCP Interfund Transfers**GRAND TOTALS**

FY1: \$84,238

FY2: \$84,238

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	21 - DP - Mental Health I	84,238	84,238	7/1/2019

Section 6 - Full Time Salaries**GRAND TOTALS**

FY1: \$101,004

FY2: \$101,004

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO I - Entry Level	100	47,747	47,747	7/1/2019
CSO I - Entry Level	100	47,747	47,747	7/1/2019
Merit Pay	100	2,400	2,400	6/27/2019
Rider 80 Increase	Not Specified	3,110	3,110	6/27/2019

Section 8 - Fringe Benefits**GRAND TOTALS**

FY1: \$22,622

FY2: \$22,622

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	7,727	7,727	7/1/2019
meals and other one day expenses	Not Specified	250	250	7/1/2019
Retirement	Sal. x 14%	14,140	14,140	7/1/2019
Unemployment	Sal. x .50%	505	505	7/1/2019

Section 11 - Professional Fees**GRAND TOTALS**

FY1:

\$274

FY2:

\$274

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fiscal Service Fee (funding x .0075)	Not Specified	274	274	7/1/2019

