

**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

<b>CSCD:</b>	<b>Program:</b>	<b>Funding Type:</b>	<b>Other Funding Type:</b>	<b>Current Status:</b>	<b>Status Date:</b>
Collin	8 - Substance Abuse Specialized Caseload	DP		Editable	7/1/2019

FISCAL YEARS:	2020	2021
<b>REVENUE:</b>		
TDCJ Funding	\$ 44,526	\$ 44,526
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 -]	\$ 10,572	\$ 10,572
CCP Interfund Transfer [+ or -]	\$ 295,815	\$ 295,815
<b>TOTAL REVENUE:</b>	<b>\$ 350,913</b>	<b>\$ 350,913</b>
<b>EXPENDITURES:</b>		
Salaries/Fringe Benefits	\$ 350,579	\$ 350,579
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 334	\$ 334
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
<b>TOTAL EXPENDITURES:</b>	<b>\$ 350,913</b>	<b>\$ 350,913</b>

## Section 4 - Basic Supervision Interfund Transfers

### GRAND TOTALS

FY1:

\$10,572

FY2:

\$10,572

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	8 - DP - Substance Abuse	10,572	10,572	7/1/2019

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

FY1:

\$295,815

FY2:

\$295,815

<b>Transfer From</b>	<b>Transfer To</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>3 - CCP - Community Corre</b>	<b>8 - DP - Substance Abuse</b>	<b>295,815</b>	<b>295,815</b>	<b>7/1/2019</b>

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

FY1:

\$286,597

FY2:

\$286,597

<b>Position Title</b>	<b>% Time</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>CSO I - Entry Level</b>	<b>100</b>	<b>53,132</b>	<b>53,132</b>	<b>7/1/2019</b>
<b>CSO I - Entry Level</b>	<b>100</b>	<b>53,132</b>	<b>53,132</b>	<b>7/1/2019</b>
<b>CSO I - Entry Level</b>	<b>100</b>	<b>47,287</b>	<b>47,287</b>	<b>7/1/2019</b>
<b>CSO I - Entry Level</b>	<b>100</b>	<b>54,750</b>	<b>54,750</b>	<b>7/1/2019</b>
<b>CSO I - Entry Level</b>	<b>100</b>	<b>51,094</b>	<b>51,094</b>	<b>7/1/2019</b>
<b>Longevity Pay</b>	<b>100</b>	<b>10,630</b>	<b>10,630</b>	<b>7/1/2019</b>
<b>Merit Pay</b>	<b>100</b>	<b>6,000</b>	<b>6,000</b>	<b>7/1/2019</b>
<b>Rider 80 Increase</b>	<b>Not Specified</b>	<b>10,572</b>	<b>10,572</b>	<b>6/27/2019</b>

**Section 8 - Fringe Benefits****GRAND TOTALS**

FY1: \$63,982

FY2: \$63,982

<b>Benefit</b>	<b>Cost Basis</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>FICA</b>	<b>Sal. x 7.65%</b>	<b>21,925</b>	<b>21,925</b>	<b>7/1/2019</b>
<b>meals and other one day expenses</b>	<b>Not Specified</b>	<b>500</b>	<b>500</b>	<b>7/1/2019</b>
<b>Retirement</b>	<b>Sal. x 14%</b>	<b>40,124</b>	<b>40,124</b>	<b>7/1/2019</b>
<b>Unemployment</b>	<b>Sal. x .50%</b>	<b>1,433</b>	<b>1,433</b>	<b>7/1/2019</b>

**Section 11 - Professional Fees****GRAND TOTALS**

FY1:

\$334

FY2:

\$334

<b>Professional Fee</b>	<b>Cost Basis</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>Fiscal Service Fee (funding x .0075)</b>	<b>Not Specified</b>	<b>334</b>	<b>334</b>	<b>7/1/2019</b>

