

**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	900 - Basic Supervision	BS		Editable	7/1/2019

FISCAL YEARS:	2020	2021
<b>REVENUE:</b>		
TDCJ Funding	\$ 1,823,502	\$ 1,823,502
SAFPF Payments (Basic Supervision Only)	\$ 34,000	\$ 34,000
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 3,575,000	\$ 3,575,000
Payments By Program Participants	\$ 781,345	\$ 781,345
Interest Income (Basic Supervision Only)	\$ 48,892	\$ 48,892
Carry Over from Previous Fiscal Year	\$ 2,251,447	\$ 2,251,447
Other Revenue	\$ 1,473	\$ 1,473
Basic Supervision Interfund Transfer [+ or -]	\$ -65,511	\$ -65,511
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
<b>TOTAL REVENUE:</b>	<b>\$ 8,450,148</b>	<b>\$ 8,450,148</b>
<b>EXPENDITURES:</b>		
Salaries/Fringe Benefits	\$ 6,224,009	\$ 6,224,009
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 95,000	\$ 95,000
Contract Services for Offenders	\$ 771,600	\$ 771,600
Professional Fees	\$ 369,276	\$ 369,276
Supplies & Operating Expenses	\$ 978,363	\$ 978,363
Facilities	\$ 0	\$ 0
Utilities	\$ 6,100	\$ 6,100
Equipment	\$ 5,800	\$ 5,800
<b>TOTAL EXPENDITURES:</b>	<b>\$ 8,450,148</b>	<b>\$ 8,450,148</b>

## Section 2 - Payments By Program Participants

**GRAND TOTALS**

FY1:

\$781,345

FY2:

\$781,345

<b>Payment Source</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>Substance Abuse Screening Reimbursement</b>	<b>24,000</b>	<b>24,000</b>	<b>7/1/2019</b>
<b>Electronic Monitoring Fee Reimbursement</b>	<b>25,842</b>	<b>25,842</b>	<b>7/1/2019</b>
<b>Urinalysis Fee Reimbursement</b>	<b>516,883</b>	<b>516,883</b>	<b>7/1/2019</b>
<b>Deferred Prosecution Supervision Reim</b>	<b>214,620</b>	<b>214,620</b>	<b>7/1/2019</b>

**Section 3 - Other Revenue****GRAND TOTALS**

FY1: \$1,473

FY2: \$1,473

<b>Revenue Source</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>Restitution, Insurance, Auction Proceeds</b>	<b>1,473</b>	<b>1,473</b>	<b>7/1/2019</b>

## Section 4 - Basic Supervision Interfund Transfers

**GRAND TOTALS**

FY1:

(\$65,511)

FY2:

(\$65,511)

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	3 - CCP - Community Corre	-6,904	-6,904	7/1/2019
900 - BS - Basic Supervis	7 - DP - Sex Offender Spe	-44,925	-44,925	7/2/2019
900 - BS - Basic Supervis	8 - DP - Substance Abuse	-10,572	-10,572	7/1/2019
900 - BS - Basic Supervis	21 - DP - Mental Health I	-3,110	-3,110	7/1/2019

### Section 5 - CCP Interfund Transfers

**GRAND TOTALS**

FY1:

\$0

FY2:

\$0

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
<b>3 - CCP - Community Corre</b>	<b>900 - BS - Basic Supervis</b>			<b>7/1/2019</b>

## Section 6 - Full Time Salaries

GRAND TOTALS

FY1: \$5,091,289

FY2: \$5,091,289

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
Accountant	100	52,392	52,392	7/1/2019
Adm. Support (Clerical)	100	32,084	32,084	7/1/2019
Adm. Support (Clerical)	100	32,395	32,395	7/1/2019
Adm. Support (Clerical)	100	32,395	32,395	7/1/2019
Adm. Support (Clerical)	100	41,803	41,803	7/1/2019
Adm. Support (Clerical)	100	32,084	32,084	7/1/2019
Adm. Support (Clerical)	100	33,037	33,037	7/1/2019
Adm. Support (Clerical)	100	34,456	34,456	7/1/2019
Adm. Support (Clerical)	100	40,591	40,591	7/1/2019
Adm. Support (Clerical)	100	32,395	32,395	7/1/2019
Adm. Support (Clerical)	100	31,149	31,149	7/1/2019
Adm. Support (Clerical)	100	48,453	48,453	7/1/2019
Adm. Support (Clerical)	100	37,892	37,892	7/1/2019
Adm. Support (Clerical)	100	30,242	30,242	7/1/2019
Adm. Support (Clerical)	100	31,149	31,149	7/1/2019
Adm. Support (Clerical)	100	34,990	34,990	7/1/2019
Bilingual	100	18,500	18,500	7/1/2019
Caseworker/Case Aide	100	38,978	38,978	7/1/2019
Caseworker/Case Aide	100	40,148	40,148	7/1/2019
Caseworker/Case Aide	100	37,843	37,843	7/1/2019
Caseworker/Case Aide	100	46,552	46,552	7/1/2019
Caseworker/Case Aide	100	40,148	40,148	7/1/2019
Caseworker/Case Aide	100	37,842	37,842	7/1/2019
Caseworker/Case Aide	100	40,873	40,873	7/1/2019
Caseworker/Case Aide	100	38,978	38,978	7/1/2019
Caseworker/Case Aide	100	37,842	37,842	7/1/2019
Caseworker/Case Aide	100	43,427	43,427	7/1/2019
Caseworker/Case Aide	100	38,102	38,102	7/1/2019
Caseworker/Case Aide	100	39,734	39,734	7/1/2019
Caseworker/Case Aide	100	37,843	37,843	7/1/2019
CSCD Assist./Deputy Director	100	105,958	105,958	7/1/2019
CSCD Director	100	135,189	135,189	7/1/2019
CSO I - Entry Level	100	61,642	61,642	7/1/2019
CSO I - Entry Level	100	47,747	47,747	7/1/2019
CSO I - Entry Level	100	45,910	45,910	7/1/2019
CSO I - Entry Level	100	44,573	44,573	7/1/2019
CSO I - Entry Level	100	78,144	78,144	7/1/2019
CSO I - Entry Level	100	47,287	47,287	7/1/2019
CSO I - Entry Level	100	45,910	45,910	7/1/2019
CSO I - Entry Level	100	51,094	51,094	7/1/2019
CSO I - Entry Level	100	45,910	45,910	7/1/2019
CSO I - Entry Level	100	44,591	44,591	7/1/2019
CSO I - Entry Level	100	51,094	51,094	7/1/2019
CSO I - Entry Level	100	47,287	47,287	7/1/2019
CSO I - Entry Level	100	53,133	53,133	7/1/2019
CSO I - Entry Level	100	47,747	47,747	7/1/2019
CSO I - Entry Level	100	51,592	51,592	7/1/2019
CSO I - Entry Level	100	45,910	45,910	7/1/2019
CSO I - Entry Level	100	44,573	44,573	7/1/2019

CSO I - Entry Level	100	45,910	45,910	7/1/2019
CSO I - Entry Level	100	47,287	47,287	7/1/2019
CSO I - Entry Level	100	65,421	65,421	7/1/2019
CSO I - Entry Level	100	45,910	45,910	7/1/2019
CSO I - Entry Level	100	65,421	65,421	7/1/2019
CSO I - Entry Level	100	51,094	51,094	7/1/2019
CSO I - Entry Level	100	61,642	61,642	7/1/2019
CSO I - Entry Level	100	51,094	51,094	7/1/2019
CSO I - Entry Level	100	44,573	44,573	7/1/2019
CSO I - Entry Level	100	45,910	45,910	7/1/2019
CSO I - Entry Level	100	48,211	48,211	7/1/2019
CSO I - Entry Level	100	51,094	51,094	7/1/2019
CSO I - Entry Level	100	47,287	47,287	7/1/2019
CSO I - Entry Level	100	48,210	48,210	7/1/2019
CSO I - Entry Level	100	49,873	49,873	7/1/2019
CSO I - Entry Level	100	59,798	59,798	7/1/2019
CSO I - Entry Level	100	47,287	47,287	7/1/2019
CSO I - Entry Level	100	47,287	47,287	7/1/2019
CSO I - Entry Level	100	47,287	47,287	7/1/2019
CSO I - Entry Level	100	48,211	48,211	7/1/2019
CSO I - Entry Level	100	47,747	47,747	7/1/2019
CSO I - Entry Level	100	48,211	48,211	7/1/2019
CSO I - Entry Level	100	45,910	45,910	7/1/2019
CSO I - Entry Level	100	48,211	48,211	7/1/2019
CSO I - Entry Level	100	48,211	48,211	7/1/2019
CSO I - Entry Level	100	45,910	45,910	7/1/2019
CSO I - Entry Level	100	45,910	45,910	7/1/2019
CSO I - Entry Level	100	44,573	44,573	7/1/2019
CSO I - Entry Level	100	47,287	47,287	7/1/2019
CSO I - Entry Level	100	47,287	47,287	7/1/2019
CSO I - Entry Level	100	44,573	44,573	7/1/2019
CSO I - Entry Level	100	44,573	44,573	7/1/2019
CSO I - Entry Level	1000	44,573	44,573	7/1/2019
Data Processing Specialist	100	43,407	43,407	7/1/2019
Data Processing Specialist	100	59,975	59,975	7/1/2019
Longevity Pay	100	145,000	145,000	7/1/2019
Manager, Other	100	47,747	47,747	7/1/2019
Manager, Other	100	45,473	45,473	7/1/2019
Merit Pay	100	60,000	60,000	7/1/2019
Office Manager	100	64,798	64,798	7/1/2019
Program Coordinator	100	56,330	56,330	7/1/2019
Program Supervisor	100	68,538	68,538	7/1/2019
Program Supervisor	100	67,879	67,879	7/1/2019
Program Supervisor	100	67,879	67,879	7/1/2019
Program Supervisor	100	69,895	69,895	7/1/2019
Program Supervisor	100	76,387	76,387	7/1/2019
Program Supervisor	100	74,960	74,960	7/1/2019
Program Supervisor	100	69,566	69,566	7/1/2019
Program Supervisor	100	93,942	93,942	7/1/2019
Program Supervisor	100	82,622	82,622	7/1/2019
Vacation/Sick Leave Pay	100	65,500	65,500	7/1/2019

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

FY1: \$1,132,720

FY2: \$1,132,720

<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>389,484</b>	<b>389,484</b>	<b>7/1/2019</b>
<b>One-Day Expense Reimbursement</b>	<b>Not Specified</b>	<b>5,000</b>	<b>5,000</b>	<b>7/1/2019</b>
<b>Retirement</b>	<b>Sal. x 14%</b>	<b>712,780</b>	<b>712,780</b>	<b>7/1/2019</b>
<b>Unemployment</b>	<b>Sal. x 0.5%</b>	<b>25,456</b>	<b>25,456</b>	<b>7/1/2019</b>



**Section 9 - Travel/Furnished Transportation****GRAND TOTALS**

FY1: \$95,000

FY2: \$95,000

<b>Travel Item</b>	<b>Cost Basis</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>Auto Insurance</b>	<b>Not Specified</b>	<b>12,000</b>	<b>12,000</b>	<b>7/1/2019</b>
<b>Auto Maintenance</b>	<b>Not Specified</b>	<b>8,000</b>	<b>8,000</b>	<b>7/1/2019</b>
<b>Fuel</b>	<b>Not Specified</b>	<b>30,000</b>	<b>30,000</b>	<b>7/1/2019</b>
<b>Meal Per Diem</b>	<b>Not Specified</b>	<b>25,000</b>	<b>25,000</b>	<b>7/1/2019</b>
<b>Mileage Reimbursement</b>	<b>Not Specified</b>	<b>20,000</b>	<b>20,000</b>	<b>7/1/2019</b>

**Section 10 - Contract Services for Offenders****GRAND TOTALS**

FY1:

\$771,600

FY2:

\$771,600

<b>Provider Name</b>	<b>Type of Service</b>	<b>Qty</b>	<b>Unit</b>	<b>Rate</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>Addiction Treatment Resources</b>	<b>Substance Abuse - Assessments</b>	<b>1,240</b>	<b>each</b>	<b>40.00</b>	<b>49,600</b>	<b>49,600</b>	<b>6/27/2019</b>
<b>GPS Contractor</b>	<b>GPS</b>	<b>7,143</b>	<b>day</b>	<b>14.00</b>	<b>100,000</b>	<b>100,000</b>	<b>7/1/2019</b>
<b>Indigent Services</b>	<b>Increase-Contract Services for Offenders</b>	<b>500</b>	<b>month</b>	<b>100.00</b>	<b>50,000</b>	<b>50,000</b>	<b>7/1/2019</b>
<b>Interpreting Services</b>	<b>Intrepreting</b>	<b>292</b>	<b>hour</b>	<b>120.00</b>	<b>35,000</b>	<b>35,000</b>	<b>6/27/2019</b>
<b>Recovery Healthcare</b>	<b>SCRAM</b>	<b>3,083</b>	<b>day</b>	<b>12.00</b>	<b>37,000</b>	<b>37,000</b>	<b>6/27/2019</b>
<b>UA Vendor</b>	<b>Urinalysis Testing</b>	<b>20,000</b>	<b>test</b>	<b>25.00</b>	<b>500,000</b>	<b>500,000</b>	<b>6/27/2019</b>

**Section 11 - Professional Fees****GRAND TOTALS****FY1:****\$369,276****FY2:****\$369,276**

<b>Professional Fee</b>	<b>Cost Basis</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>Auditing Services</b>	<b>Not Specified</b>	<b>20,000</b>	<b>20,000</b>	<b>7/1/2019</b>
<b>Bank Fees</b>	<b>Not Specified</b>	<b>3,000</b>	<b>3,000</b>	<b>7/1/2019</b>
<b>Bond and Liability Insurance</b>	<b>Not Specified</b>	<b>10,500</b>	<b>10,500</b>	<b>7/1/2019</b>
<b>Fiscal Service Fee (funding x 0.0075)</b>	<b>Not Specified</b>	<b>13,676</b>	<b>13,676</b>	<b>7/1/2019</b>
<b>Legal Fees</b>	<b>Not Specified</b>	<b>50,000</b>	<b>50,000</b>	<b>7/1/2019</b>
<b>Membership and License Fees</b>	<b>Not Specified</b>	<b>13,600</b>	<b>13,600</b>	<b>7/1/2019</b>
<b>Property Damage</b>	<b>Not Specified</b>	<b>100,000</b>	<b>100,000</b>	<b>7/1/2019</b>
<b>Psych Exam for Employees</b>	<b>Not Specified</b>	<b>2,250</b>	<b>2,250</b>	<b>7/1/2019</b>
<b>Registration</b>	<b>Not Specified</b>	<b>45,000</b>	<b>45,000</b>	<b>7/1/2019</b>
<b>Staff Training</b>	<b>Not Specified</b>	<b>110,000</b>	<b>110,000</b>	<b>7/1/2019</b>
<b>TCOLE firearms certification</b>	<b>Not Specified</b>	<b>1,250</b>	<b>1,250</b>	<b>7/1/2019</b>

**Section 12 - Supplies & Operating Expenses****GRAND TOTALS**

FY1:

\$978,363

FY2:

\$978,363

<b>Supply/Expense</b>	<b>Cost Basis</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>Computer and Technology Equipment</b>	<b>Not Specified</b>	<b>10,000</b>	<b>10,000</b>	<b>7/1/2019</b>
<b>Field Team Equipment, Badges, Wallets</b>	<b>Not Specified</b>	<b>5,000</b>	<b>5,000</b>	<b>7/1/2019</b>
<b>Firearms Training and Ammunition</b>	<b>Not Specified</b>	<b>10,500</b>	<b>10,500</b>	<b>7/1/2019</b>
<b>In-house Training Refreshments</b>	<b>Not Specified</b>	<b>1,000</b>	<b>1,000</b>	<b>7/1/2019</b>
<b>In-house Training Supplies</b>	<b>Not Specified</b>	<b>1,000</b>	<b>1,000</b>	<b>7/1/2019</b>
<b>Instant UA cups and supplies</b>	<b>Not Specified</b>	<b>5,000</b>	<b>5,000</b>	<b>7/1/2019</b>
<b>Office Supplies</b>	<b>Not Specified</b>	<b>55,000</b>	<b>55,000</b>	<b>7/1/2019</b>
<b>Printed Materials</b>	<b>Not Specified</b>	<b>3,000</b>	<b>3,000</b>	<b>7/1/2019</b>
<b>Service Awards and Plaques</b>	<b>Not Specified</b>	<b>1,000</b>	<b>1,000</b>	<b>7/1/2019</b>
<b>Software Maintenance</b>	<b>Not Specified</b>	<b>128,000</b>	<b>128,000</b>	<b>7/1/2019</b>
<b>Unbudgeted</b>	<b>Not Specified</b>	<b>113,843</b>	<b>113,843</b>	<b>7/1/2019</b>
<b>Unused Fund Balance (unbudgeted)</b>	<b>Not Specified</b>	<b>645,020</b>	<b>645,020</b>	<b>7/2/2019</b>

**Section 14 - Utilities****GRAND TOTALS**

FY1:

\$6,100

FY2:

\$6,100

<b>Utility</b>	<b>Cost Basis</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>Cellular Phone Services</b>	<b>Not Specified</b>	<b>3,800</b>	<b>3,800</b>	<b>7/1/2019</b>
<b>Verizon WiFi Hotspot Service</b>	<b>Not Specified</b>	<b>2,300</b>	<b>2,300</b>	<b>7/1/2019</b>

**Section 15 - Equipment****GRAND TOTALS**

FY1:

\$5,800

FY2:

\$5,800

<b>Equipment Item</b>	<b>Cost Basis</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>Cellular phones, WiFi hotspot</b>	<b>450x4</b>	<b>1,800</b>	<b>1,800</b>	<b>7/1/2019</b>
<b>Laptops</b>	<b>1</b>	<b>2,400</b>	<b>2,400</b>	<b>7/1/2019</b>
<b>Scanner</b>	<b>800x2</b>	<b>1,600</b>	<b>1,600</b>	<b>7/1/2019</b>

**Section 16 - Vehicle Inventory**

<b>Make</b>	<b>Model</b>	<b>VIN</b>	<b>Year</b>	<b>Mileage</b>	<b>Audit Date</b>
<b>Ford</b>	<b>Explorer</b>	<b>1FM5K8AR6HGC07776</b>	<b>2017</b>	<b>0</b>	<b>7/1/2019</b>
<b>Ford</b>	<b>Explorer</b>	<b>1FM5K8AR1JGA99735</b>	<b>2018</b>	<b>0</b>	<b>7/1/2019</b>
<b>Toyota</b>	<b>Prius</b>	<b>JTDKB20UX87790279</b>	<b>2008</b>	<b>0</b>	<b>7/1/2019</b>
<b>Toyota</b>	<b>Prius</b>	<b>JTDKB20U183426789</b>	<b>2008</b>	<b>0</b>	<b>7/1/2019</b>
<b>Ford</b>	<b>Taurus</b>	<b>1FAHP2D85DG188818</b>	<b>2013</b>	<b>0</b>	<b>7/1/2019</b>
<b>Ford</b>	<b>Taurus</b>	<b>1FAHP2D85DG188819</b>	<b>2013</b>	<b>0</b>	<b>7/1/2019</b>

