

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2016/2017 BIENNIUM
DATE RECEIVED: 7/13/2015

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

DATE APPROVED: _____

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	3 - Community Corrections Facility- SCORE	CCP		Editable	7/13/2015

FISCAL YEARS:	2016	2017
REVENUE:		
TDCJ Funding	\$ 957,299	\$ 957,299
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 -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ -343,917	\$ -343,917
TOTAL REVENUE:	\$ 613,382	\$ 613,382
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 185,876	\$ 185,876
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 10,500	\$ 10,500
Contract Services for Offenders	\$ 261,724	\$ 261,724
Professional Fees	\$ 15,180	\$ 15,180
Supplies & Operating Expenses	\$ 140,102	\$ 140,102
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 613,382	\$ 613,382

Section 5 - CCP Interfund Transfers

GRAND TOTALS

FYE: (\$343,917)

FY2: (\$343,917)

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	8 - DP - Specialized Case	-146,955	-146,955	7/13/2015
3 - CCP - Community Corre	21 - DP - Specialized Cas	-91,649	-91,649	7/13/2015
3 - CCP - Community Corre	7 - DP - Specialized Case	-85,313	-85,313	7/13/2015
3 - CCP - Community Corre	10 - TAIP - Treatment Alt	-20,000	-20,000	7/13/2015

Section 6 - Full Time Salaries

GRAND TOTALS

FYE: \$150,942

FY2: \$150,942

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
Adm. Support (Clerical)	100	27,398	27,398	7/12/2015
CSO I - Entry Level	100	44,937	44,937	7/12/2015
Longevity Pay	100	7,502	7,502	7/12/2015
Merit Pay	100	3,600	3,600	7/9/2015
Program Supervisor	100	60,601	60,601	7/12/2015
Rider 80 Increase	Not Specified	6,904	6,904	7/9/2015

Section 8 - Fringe Benefits

GRAND TOTALS

FYE: \$34,934

FY2: \$34,934

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	11,547	11,547	7/12/2015
meals and other one day expenses	Not Specified	1,500	1,500	7/12/2015
Retirement	Sal. x 14%	21,132	21,132	7/12/2015
Unemployment	Sal. x .50%	755	755	7/12/2015

Section 9 - Travel/Furnished Transportation

GRAND TOTALS

FYE: \$10,500

FY2: \$10,500

Travel Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Auto Maintenance	Not Specified	1,500	1,500	7/9/2015
fuel	Not Specified	1,500	1,500	7/9/2015
Insurance	Not Specified	2,500	2,500	7/9/2015
Mileage	Not Specified	2,500	2,500	7/9/2015
Per Diem	Not Specified	2,500	2,500	7/9/2015

Section 10 - Contract Services for Offenders

GRAND TOTALS

FYE: \$261,724

FY2: \$261,724

Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date
Collin County Sheriff	Residential - CCF - ISF		year	0.00	201,724	201,724	7/29/2013
Forensic Treatment	Counseling - Substance Abuse - Group		session	25.00	30,000	30,000	7/29/2013
			session	45.00	30,000	30,000	7/29/2013

Forensic Treatment	Counseling - Victim Abuse - Individual					
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Section 11 - Professional Fees

GRAND TOTALS

FY1:

\$15,180

FY2:

\$15,180

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Bonds & Liability Ins.	Not Specified	1,000	1,000	7/9/2015
Fiscal Service Fee (funding x .0075)	Not Specified	7,180	7,180	7/12/2015
in-house training	Not Specified	2,500	2,500	7/9/2015
Licences/membership	Not Specified	2,500	2,500	7/9/2015
Registration Fees	Not Specified	2,000	2,000	7/9/2015

Section 12 - Supplies & Operating Expenses

GRAND TOTALS

FY1:

\$140,102

FY2:

\$140,102

Supply/Expense	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Unbudgeted	Not Specified	140,102	140,102	7/13/2015

Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage	Audit Date
Ford	Crown Victoria	2FAPP71W52K103779	2002	64799	7/9/2015

Section 17 - County Contribution

Approximate space provided by County at no cost to this program for 2016 (Square Footage):

1,450

Approximate cost of space provided by County to this program (Per Year):

21,750

GRAND TOTALS

FY1:

\$3,553

FY2:

\$3,553

FY3:

\$3,553

Fiscal Year	Item	Approximate Cost	Audit Date
2015	Utilities for 1,450 sq ft= \$3,553	3,553	7/13/2015

Fiscal Year	Item	Approximate Cost	Audit Date
2016	Utilities for 1,450 sq ft= \$3,553	3,553	7/13/2015

Fiscal Year	Item	Approximate Cost	Audit Date
2017	Utilities for 1,450 sq ft= \$3,553	3,553	7/13/2015