

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2016/2017 BIENNIUM
DATE RECEIVED: 7/12/2015

APPROVED BY: _____

DATE APPROVED: _____

Nancy Espinoza, TDCJ-CIAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	8 - Specialized Caseload-Substance Abuse	DP		Editable	7/12/2015

FISCAL YEARS:	2016	2017
REVENUE:		
TDCJ Funding	\$ 49,473	\$ 49,473
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 -]	\$ 146,955	\$ 146,955
TOTAL REVENUE:	\$ 196,428	\$ 196,428
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 188,057	\$ 188,057
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 8,371	\$ 8,371
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 196,428	\$ 196,428

Section 5 - CCP Interfund Transfers

GRAND TOTALS

FYE:

\$146,955

FY2:

\$146,955

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

Section 6 - Full Time Salaries

GRAND TOTALS

FYE:

\$153,955

FY2:

\$153,955

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO I - Entry Level	100	43,214	43,214	7/12/2015
CSO I - Entry Level	100	44,938	44,938	7/12/2015
CSO I - Entry Level	100	46,306	46,306	7/12/2015
Increase for Specific Positions	100	1,300	1,300	7/9/2015
Longevity Pay	100	4,025	4,025	7/12/2015
Merit Pay	100	3,600	3,600	7/9/2015
Rider 80 Increase	Not Specified	10,572	10,572	7/9/2015

Section 8 - Fringe Benefits

GRAND TOTALS

FYE:

\$34,102

FY2:

\$34,102

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	11,778	11,778	7/12/2015
Retirement	Sal. x 14%	21,554	21,554	7/12/2015
Unemployment	Sal. x .50%	770	770	7/12/2015

Section 11 - Professional Fees

GRAND TOTALS

FYE:

\$8,371

FY2:

\$8,371

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fiscal Service Fee (funding x .0075)	Not Specified	371	371	7/12/2015
Staff training	Not Specified	8,000	8,000	7/9/2015