

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2018/2019 BIENNIUM
DATE RECEIVED: 7/14/2017

APPROVED BY: _____

DATE APPROVED: _____

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	3 - Community Corrections Facility- SCORE	CCP		Editable	7/14/2017

FISCAL YEARS:	2018	2019
REVENUE:		
TDCJ Funding	\$ 989,387	\$ 989,387
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 -]	\$ 6,904	\$ 6,904
CCP Interfund Transfer [+ or -]	\$ -346,979	\$ -346,979
TOTAL REVENUE:	\$ 649,312	\$ 649,312
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 246,668	\$ 246,668
- 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	\$ 15,420	\$ 15,420
Supplies & Operating Expenses	\$ 115,000	\$ 115,000
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 649,312	\$ 649,312

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

FY1:

\$6,904

FY2:

\$6,904

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	3 - CCP - Community Corre	6,904	6,904	7/14/2017

Section 5 - CCP Interfund Transfers

GRAND TOTALS

FY1: (\$346,979)

FY2: (\$346,979)

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	8 - DP - Specialized Case	-150,017	-150,017	7/14/2017
3 - CCP - Community Corre	21 - DP - Specialized Cas	-91,649	-91,649	7/14/2017
3 - CCP - Community Corre	7 - DP - Specialized Case	-85,313	-85,313	7/14/2017
3 - CCP - Community Corre	10 - TAIP - Treatment Alt	-20,000	-20,000	7/14/2017

Section 6 - Full Time Salaries

GRAND TOTALS

FY1:

\$200,711

FY2:

\$200,711

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
Adm. Support (Clerical)	100	30,222	30,222	7/14/2017
CSO I - Entry Level	100	43,678	43,678	7/14/2017
CSO I - Entry Level	100	43,258	43,258	7/14/2017
Longevity Pay	100	7,502	7,502	7/14/2017
Merit Pay	100	3,600	3,600	7/14/2017
Program Supervisor	100	65,547	65,547	7/14/2017
Rider 80 Increase	Not Specified	6,904	6,904	7/14/2017

Section 8 - Fringe Benefits

GRAND TOTALS

FY1:

\$45,957

FY2:

\$45,957

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	15,354	15,354	7/14/2017
meals and other one day expenses	Not Specified	1,500	1,500	7/14/2017
Retirement	Sal. x 14%	28,100	28,100	7/14/2017
Unemployment	Sal. x .50%	1,003	1,003	7/14/2017

Section 9 - Travel/Furnished Transportation

GRAND TOTALS

FY1:

\$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	7/14/2017
fuel	Not Specified	1,500	1,500	7/14/2017
Insurance	Not Specified	2,500	2,500	7/14/2017
Mileage	Not Specified	2,500	2,500	7/14/2017
Per Diem	Not Specified	2,500	2,500	7/14/2017

Section 10 - Contract Services for Offenders

GRAND TOTALS

FY1:

\$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	15.00	201,724	201,724	7/14/2017
Forensic Treatment	Counseling - Substance Abuse - Group	1,200	session	25.00	30,000	30,000	9/14/2015
Forensic Treatment	Counseling - Victim Abuse - Individual	667	session	45.00	30,000	30,000	9/14/2015

Section 11 - Professional Fees**GRAND TOTALS****FY1:****\$15,420****FY2:****\$15,420**

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Bonds & Liability Ins.	Not Specified	1,000	1,000	7/14/2017
Fiscal Service Fee (funding x .0075)	Not Specified	7,420	7,420	7/14/2017
in-house training	Not Specified	2,500	2,500	7/14/2017
Licences/membership	Not Specified	2,500	2,500	7/14/2017
Registration Fees	Not Specified	2,000	2,000	7/14/2017

Section 12 - Supplies & Operating Expenses

GRAND TOTALS

FY1:

\$115,000

FY2:

\$115,000

Supply/Expense	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Unbudgeted	Not Specified	115,000	115,000	7/14/2017

Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage	Audit Date
Ford	Crown Victoria	2FAPP71W52K103779	2002	64799	7/14/2017

