

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2018/2019 BIENNIUM
DATE RECEIVED: 7/13/2017

APPROVED BY: _____

DATE APPROVED: _____

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	21 - Specialized Caseload - Mental Health Initiative	DP		Editable	7/13/2017

FISCAL YEARS:	2018	2019
REVENUE:		
TDCJ Funding	\$ 36,552	\$ 36,552
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 -]	\$ 4,579	\$ 4,579
CCP Interfund Transfer [+ or -]	\$ 91,649	\$ 91,649
TOTAL REVENUE:	\$ 132,780	\$ 132,780
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 113,435	\$ 113,435
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 19,071	\$ 19,071
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 274	\$ 274
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 132,780	\$ 132,780

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

FY1:

\$4,579

FY2:

\$4,579

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	21 - DP - Specialized Cas	4,579	4,579	7/14/2017

Section 5 - CCP Interfund Transfers

GRAND TOTALS

FY1: \$91,649

FY2: \$91,649

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	21 - DP - Specialized Cas	91,649	91,649	7/14/2017

Section 6 - Full Time Salaries

GRAND TOTALS

FY1:

\$92,866

FY2:

\$92,866

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO I - Entry Level	100	43,678	43,678	7/14/2017
CSO I - Entry Level	100	43,678	43,678	7/14/2017
Longevity Pay	100			7/14/2017
Merit Pay	100	2,400	2,400	7/13/2017
Rider 80 Increase	Not Specified	3,110	3,110	7/13/2017

Section 8 - Fringe Benefits

GRAND TOTALS

FY1:

\$20,569

FY2:

\$20,569

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	7,104	7,104	7/14/2017
Retirement	Sal. x 14%	13,001	13,001	7/14/2017
Unemployment	Sal. x .50%	464	464	7/14/2017

Section 9 - Travel/Furnished Transportation

GRAND TOTALS

FY1:

\$19,071

FY2:

\$19,071

Travel Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Mileage	Not Specified	9,536	9,536	7/14/2017
Per Diem	Not Specified	9,535	9,535	7/14/2017

Section 11 - Professional Fees

GRAND TOTALS

FY1:

\$274

FY2:

\$274

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fiscal Service Fee (funding x .0075)	Not Specified	274	274	7/13/2017

