

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	8 - Specialized Caseload - Substance Abuse	DP		Editable	7/14/2017

FISCAL YEARS:	2018	2019
REVENUE:		
TDCJ Funding	\$ 44,526	\$ 44,526
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 -]	\$ 10,572	\$ 10,572
CCP Interfund Transfer [+ or -]	\$ 150,017	\$ 150,017
TOTAL REVENUE:	\$ 205,115	\$ 205,115
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 202,281	\$ 202,281
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 2,834	\$ 2,834
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 205,115	\$ 205,115

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

FY1:

\$10,572

FY2:

\$10,572

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	8 - DP - Specialized Case	10,572	10,572	7/14/2017

Section 5 - CCP Interfund Transfers

GRAND TOTALS

FY1:

\$150,017

FY2:

\$150,017

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

Section 6 - Full Time Salaries**GRAND TOTALS****FY1:****\$165,601****FY2:****\$165,601**

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO I - Entry Level	100	50,085	50,085	7/14/2017
CSO I - Entry Level	100	48,604	48,604	7/14/2017
CSO I - Entry Level	100	46,740	46,740	7/14/2017
Longevity Pay	100	6,000	6,000	7/14/2017
Merit Pay	100	3,600	3,600	7/13/2017
Rider 80 Increase	Not Specified	10,572	10,572	7/13/2017

Section 8 - Fringe Benefits

GRAND TOTALS

FY1:

\$36,680

FY2:

\$36,680

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	12,668	12,668	7/14/2017
Retirement	Sal. x 14%	23,184	23,184	7/14/2017
Unemployment	Sal. x .50%	828	828	7/14/2017

Section 11 - Professional Fees

GRAND TOTALS

FY1:

\$2,834

FY2:

\$2,834

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fiscal Service Fee (funding x .0075)	Not Specified	334	334	7/14/2017
Staff training	Not Specified	2,500	2,500	7/14/2017

