

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/12/2021

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director **or**
 Eduardo Montiel, Senior Budget Analyst **or**
 Kristal Ramirez, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	21 - Mental Health Initiative Caseload	DP		Editable	7/12/2021

FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 40,207	\$ 40,207
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 -]	\$ 3,110	\$ 3,110
CCP Interfund Transfer [+ or -]	\$ 89,096	\$ 89,096
TOTAL REVENUE:	\$ 132,413	\$ 132,413
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 132,111	\$ 132,111
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 302	\$ 302
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 132,413	\$ 132,413

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

FY1: \$3,110

FY2: \$3,110

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	21 - DP - Mental Health I	3,110	3,110	7/8/2021

Section 5 - CCP Interfund Transfers

GRAND TOTALS

FY1: \$89,096

FY2: \$89,096

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	21 - DP - Mental Health I	89,096	89,096	7/12/2021

Section 6 - Full Time Salaries**GRAND TOTALS**

FY1: \$107,950

FY2: \$107,950

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO I - Entry Level	100	52,420	52,420	7/8/2021
CSO I - Entry Level	100	52,420	52,420	7/8/2021
Rider 80 Increase	Not Specified	3,110	3,110	6/28/2021

Section 8 - Fringe Benefits**GRAND TOTALS**

FY1: \$24,161

FY2: \$24,161

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	8,258	8,258	7/8/2021
meals and other one day expenses	Not Specified	250	250	6/28/2021
Retirement	Sal. x 14%	15,113	15,113	7/8/2021
Unemployment	Sal. x .50%	540	540	7/8/2021

Section 11 - Professional Fees**GRAND TOTALS**

FY1:

\$302

FY2:

\$302

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fiscal Service Fee (funding x .0075)	Not Specified	302	302	7/12/2021

