

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	35 - Pre Trial Diversion Program	DP		Editable	7/12/2021

FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 89,146	\$ 89,146
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 -]	\$ 62,068	\$ 62,068
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 151,214	\$ 151,214
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 150,545	\$ 150,545
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 669	\$ 668
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 151,214	\$ 151,213

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

FY1: \$62,068

FY2: \$62,068

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	35 - DP - Pre Trial Diver	62,068	62,068	7/12/2021

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

FY1:

\$122,837

FY2:

\$122,837

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO I - Entry Level	100	70,417	70,417	7/9/2021
CSO I - Entry Level	100	52,420	52,420	7/9/2021

Section 8 - Fringe Benefits**GRAND TOTALS**

FY1: \$27,708

FY2: \$27,708

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	9,397	9,397	7/9/2021
One-Day Expense Reimbursement	Not Specified	500	500	6/28/2021
Retirement	Sal. x 14%	17,197	17,197	7/9/2021
Unemployment	Sal. x 0.5%	614	614	7/9/2021

Section 11 - Professional Fees**GRAND TOTALS**

FY1:

\$669

FY2:

\$668

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fiscal Service Fee (funding x .0075)	Not Specified	669	668	7/12/2021

