

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 6/28/2021

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	8 - Substance Abuse Specialized Caseload	DP		Editable	6/28/2021

FISCAL YEARS:	2022	2023
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 -]	\$ 322,222	\$ 322,222
TOTAL REVENUE:	\$ 377,320	\$ 377,320
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 376,986	\$ 376,986
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 334	\$ 334
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 377,320	\$ 377,320

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 - Substance Abuse	10,572	10,572	6/28/2021

Section 5 - CCP Interfund Transfers

GRAND TOTALS

FY1:

\$322,222

FY2:

\$322,222

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	8 - DP - Substance Abuse	322,222	322,222	7/8/2021

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

FY1: \$308,216

FY2: \$308,216

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO I - Entry Level	100	60,109	60,109	7/8/2021
CSO I - Entry Level	100	58,333	58,333	7/8/2021
CSO I - Entry Level	100	58,333	58,333	7/8/2021
CSO I - Entry Level	100	56,095	56,095	7/8/2021
CSO I - Entry Level	100	51,915	51,915	7/8/2021
Longevity Pay	100	12,859	12,859	7/8/2021
Rider 80 Increase	Not Specified	10,572	10,572	6/28/2021

Section 8 - Fringe Benefits**GRAND TOTALS**

FY1: \$68,770

FY2: \$68,770

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	23,579	23,579	7/8/2021
meals and other one day expenses	Not Specified	500	500	6/28/2021
Retirement	Sal. x 14%	43,150	43,150	7/8/2021
Unemployment	Sal. x .50%	1,541	1,541	7/8/2021

Section 11 - Professional Fees**GRAND TOTALS**

FY1:

\$334

FY2:

\$334

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fiscal Service Fee (funding x .0075)	Not Specified	334	334	6/28/2021

