

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Community Justice Assistance Division**  
**INITIAL BUDGET - 2024/2025 BIENNIUM**  
**DATE RECEIVED: 7/12/2023**

APPROVED BY: \_\_\_\_\_ DATE APPROVED: \_\_\_\_\_

Tammy McGinty, TDCJ-CJAD Budget Director **or**  
 Yoko Watabe, Senior Budget Analyst

<b>CSCD:</b>	<b>Program:</b>	<b>Funding Type:</b>	<b>Other Funding Type:</b>	<b>Current Status:</b>	<b>Status Date:</b>
Collin	3 - Community Corrections Facility - SCORE	CCP		Editable	7/12/2023

<b>FISCAL YEARS:</b>	<b>2024</b>	<b>2025</b>
<b>REVENUE:</b>		
TDCJ Funding	\$ 1,191,655	\$ 1,191,655
SAPPF 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 -]	\$ 20,103	\$ 20,403
CCP Interfund Transfer [+ or -]	\$ -432,449	\$ -416,002
<b>TOTAL REVENUE:</b>	<b>\$ 779,309</b>	<b>\$ 796,056</b>
<b>EXPENDITURES:</b>		
Salaries/Fringe Benefits	\$ 336,520	\$ 353,267
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 431,352	\$ 431,352
Professional Fees	\$ 8,937	\$ 8,937
Supplies & Operating Expenses	\$ 2,500	\$ 2,500
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
<b>TOTAL EXPENDITURES:</b>	<b>\$ 779,309</b>	<b>\$ 796,056</b>

### Section 4 - Basic Supervision Interfund Transfers

**GRAND TOTALS**

FY1:

\$20,103

FY2:

\$20,403

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	3 - CCP - Community Corre	6,904	6,904	7/11/2023
900 - BS - Basic Supervis	3 - CCP - Community Corre	13,199	13,499	7/12/2023

**Section 5 - CCP Interfund Transfers****GRAND TOTALS**

FY1: (\$432,449)

FY2: (\$416,002)

<b>Transfer From</b>	<b>Transfer To</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>3 - CCP - Community Corre</b>	<b>7 - DP - Sex Offender Spe</b>	<b>-103,771</b>	<b>-111,100</b>	<b>7/12/2023</b>
<b>3 - CCP - Community Corre</b>	<b>8 - DP - Substance Abuse</b>	<b>-59,251</b>	<b>-19,470</b>	<b>7/12/2023</b>
<b>3 - CCP - Community Corre</b>	<b>21 - DP - Mental Health I</b>	<b>-104,165</b>	<b>-111,494</b>	<b>7/12/2023</b>
<b>3 - CCP - Community Corre</b>	<b>35 - DP - Pre Trial Diver</b>	<b>-94,604</b>	<b>-103,280</b>	<b>7/12/2023</b>
<b>3 - CCP - Community Corre</b>	<b>10 - TAIP - Treatment Alt</b>	<b>-70,658</b>	<b>-70,658</b>	<b>7/12/2023</b>

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

FY1: \$275,089

FY2: \$288,798

<b>Position Title</b>	<b>% Time</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>Adm. Support (Clerical)</b>	<b>100</b>	<b>37,666</b>	<b>40,666</b>	<b>7/12/2023</b>
<b>CSO I - Entry Level</b>	<b>100</b>	<b>58,162</b>	<b>61,162</b>	<b>7/12/2023</b>
<b>CSO I - Entry Level</b>	<b>100</b>	<b>59,533</b>	<b>62,533</b>	<b>7/12/2023</b>
<b>Increase FT Salary Increases</b>	<b>100</b>	<b>13,199</b>	<b>13,499</b>	<b>7/12/2023</b>
<b>Longevity Pay</b>	<b>100</b>	<b>11,446</b>	<b>11,446</b>	<b>7/11/2023</b>
<b>Program Supervisor</b>	<b>100</b>	<b>88,179</b>	<b>92,588</b>	<b>7/11/2023</b>
<b>Rider 80 Increase</b>	<b>100</b>	<b>6,904</b>	<b>6,904</b>	<b>7/10/2023</b>

**Section 8 - Fringe Benefits****GRAND TOTALS**

FY1: \$61,431

FY2: \$64,469

<b>Benefit</b>	<b>Cost Basis</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>FICA</b>	<b>Sal. x 7.65%</b>	<b>21,044</b>	<b>22,093</b>	<b>7/12/2023</b>
<b>Meals and other one day expenses</b>	<b>Not Specified</b>	<b>500</b>	<b>500</b>	<b>7/11/2023</b>
<b>Retirement</b>	<b>Sal. x 14%</b>	<b>38,512</b>	<b>40,432</b>	<b>7/12/2023</b>
<b>Unemployment</b>	<b>Sal. x 0.5%</b>	<b>1,375</b>	<b>1,444</b>	<b>7/12/2023</b>

**Section 10 - Contract Services for Offenders****GRAND TOTALS**

FY1:

\$431,352

FY2:

\$431,352

<b>Provider Name</b>	<b>Type of Service</b>	<b>Qty</b>	<b>Unit</b>	<b>Rate</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>Addiction Treatment Resources</b>	<b>Substance Abuse - Assessments</b>	<b>115</b>	<b>each</b>	<b>40.00</b>	<b>4,600</b>	<b>4,600</b>	<b>6/27/2019</b>
<b>Addiction Treatment Resources</b>	<b>Counseling - Substance Abuse - Group</b>	<b>350</b>	<b>session</b>	<b>150.00</b>	<b>52,500</b>	<b>52,500</b>	<b>6/27/2019</b>
<b>Addiction Treatment Resources</b>	<b>Counseling - Subst. Abuse - Individual</b>	<b>494</b>	<b>hour</b>	<b>40.00</b>	<b>19,760</b>	<b>19,760</b>	<b>6/27/2019</b>
<b>Collin County Sheriffs Office</b>	<b>Residential - Contract - ISF</b>	<b>12</b>	<b>month</b>	<b>29541.00</b>	<b>354,492</b>	<b>354,492</b>	<b>7/11/2023</b>

## Section 11 - Professional Fees

**GRAND TOTALS**

FY1:

\$8,937

FY2:

\$8,937

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
<b>Fiscal Service Fee (funding x 0.0075)</b>	<b>Not Specified</b>	<b>8,937</b>	<b>8,937</b>	<b>7/12/2023</b>

## Section 12 - Supplies & Operating Expenses

**GRAND TOTALS**

FY1:

\$2,500

FY2:

\$2,500

Supply/Expense	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Office and Education Supplies	Not Specified	2,500	2,500	7/11/2023



