

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Community Justice Assistance Division**  
**INITIAL BUDGET - 2024/2025 BIENNIUM**  
**DATE RECEIVED: 7/10/2023**

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	21 - Mental Health Initiative Caseload	DP		Editable	7/10/2023

<b>FISCAL YEARS:</b>	<b>2024</b>	<b>2025</b>
<b>REVENUE:</b>		
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 -]	\$ 9,110	\$ 9,110
CCP Interfund Transfer [+ or -]	\$ 104,165	\$ 111,494
<b>TOTAL REVENUE:</b>	<b>\$ 153,482</b>	<b>\$ 160,811</b>
<b>EXPENDITURES:</b>		
Salaries/Fringe Benefits	\$ 153,180	\$ 160,509
- 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
<b>TOTAL EXPENDITURES:</b>	<b>\$ 153,482</b>	<b>\$ 160,811</b>

### Section 4 - Basic Supervision Interfund Transfers

**GRAND TOTALS**

FY1: \$9,110

FY2: \$9,110

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	7/12/2023
900 - BS - Basic Supervis	21 - DP - Mental Health I	6,000	6,000	7/12/2023

### Section 5 - CCP Interfund Transfers

**GRAND TOTALS**

FY1: \$104,165

FY2: \$111,494

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
<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>

### Section 6 - Full Time Salaries

**GRAND TOTALS**

FY1: \$125,198

FY2: \$131,198

<b>Position Title</b>	<b>% Time</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>CSO I - Entry Level</b>	<b>100</b>	<b>56,555</b>	<b>59,555</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>6,000</b>	<b>6,000</b>	<b>7/12/2023</b>
<b>Rider 80 Increase</b>	<b>Not Specified</b>	<b>3,110</b>	<b>3,110</b>	<b>7/10/2023</b>

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

FY1: \$27,982

FY2: \$29,311

<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>9,578</b>	<b>10,037</b>	<b>7/12/2023</b>
<b>meals and other one day expenses</b>	<b>Not Specified</b>	<b>250</b>	<b>250</b>	<b>7/10/2023</b>
<b>Retirement</b>	<b>Sal. x 14%</b>	<b>17,528</b>	<b>18,368</b>	<b>7/12/2023</b>
<b>Unemployment</b>	<b>Sal. x .50%</b>	<b>626</b>	<b>656</b>	<b>7/12/2023</b>

## Section 11 - Professional Fees

**GRAND TOTALS**

FY1:

\$302

FY2:

\$302

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
<b>Fiscal Service Fee (funding x .0075)</b>	<b>Not Specified</b>	<b>302</b>	<b>302</b>	<b>7/10/2023</b>

