

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

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	35 - Pre Trial Diversion Program	DP		Editable	7/10/2023

FISCAL YEARS:	2024	2025
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 -]	\$ 6,853	\$ 7,064
CCP Interfund Transfer [+ or -]	\$ 94,604	\$ 103,280
TOTAL REVENUE:	\$ 190,603	\$ 199,490
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 189,934	\$ 198,821
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 669	\$ 669
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 190,603	\$ 199,490

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

FY1:

\$6,853

FY2:

\$7,064

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	35 - DP - Pre Trial Diver	6,853	7,064	7/12/2023

Section 5 - CCP Interfund Transfers

GRAND TOTALS

FY1: \$94,604

FY2: \$103,280

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	35 - DP - Pre Trial Diver	94,604	103,280	7/12/2023

Section 6 - Full Time Salaries

GRAND TOTALS

FY1: \$155,288

FY2: \$162,563

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO I - Entry Level	100	60,369	63,387	7/12/2023
CSO I - Entry Level	100	80,917	84,963	7/12/2023
Increase FT Salary Increases	100	6,853	7,064	7/12/2023
Longevity Pay	100	7,149	7,149	7/12/2023

Section 8 - Fringe Benefits**GRAND TOTALS**

FY1: \$34,646

FY2: \$36,258

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	11,880	12,436	7/12/2023
One-Day Expense Reimbursement	Not Specified	250	250	7/12/2023
Retirement	Sal. x 14%	21,740	22,759	7/12/2023
Unemployment	Sal. x 0.5%	776	813	7/12/2023

Section 11 - Professional Fees

GRAND TOTALS

FY1:

\$669

FY2:

\$669

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fiscal Service Fee (funding x .0075)	Not Specified	669	669	7/10/2023

