

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2024/2025 BIENNIUM
DATE RECEIVED: 7/14/2023

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	8 - Substance Abuse Specialized Caseload	DP		Editable	7/14/2023

FISCAL YEARS:	2024	2025
REVENUE:		
TDCJ Funding	\$ 48,979	\$ 48,979
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 -]	\$ 321,471	\$ 380,938
CCP Interfund Transfer [+ or -]	\$ 59,251	\$ 19,470
TOTAL REVENUE:	\$ 429,701	\$ 449,387
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 429,334	\$ 449,020
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 367	\$ 367
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 429,701	\$ 449,387

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

FY1:

\$321,471

FY2:

\$380,938

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	8 - DP - Substance Abuse	10,572	10,572	7/12/2023
900 - BS - Basic Supervis	8 - DP - Substance Abuse	15,384	15,750	7/12/2023
900 - BS - Basic Supervis	8 - DP - Substance Abuse	295,515	354,616	7/14/2023

Section 5 - CCP Interfund Transfers

GRAND TOTALS

FY1:

\$59,251

FY2:

\$19,470

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	8 - DP - Substance Abuse	59,251	19,470	7/12/2023

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

FY1: \$350,662

FY2: \$366,778

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO I - Entry Level	100	67,031	70,383	7/12/2023
CSO I - Entry Level	100	67,031	70,383	7/12/2023
CSO I - Entry Level	100	58,162	61,162	7/12/2023
CSO I - Entry Level	100	56,556	59,556	7/12/2023
CSO I - Entry Level	100	60,926	63,972	7/12/2023
Increase FT Salary Increases	100	15,384	15,750	7/12/2023
Longevity Pay	100	15,000	15,000	7/12/2023
Rider 80 Increase	Not Specified	10,572	10,572	7/10/2023

Section 8 - Fringe Benefits**GRAND TOTALS**

FY1: \$78,672

FY2: \$82,242

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	26,826	28,059	7/12/2023
meals and other one day expenses	Not Specified	1,000	1,000	7/12/2023
Retirement	Sal. x 14%	49,093	51,349	7/12/2023
Unemployment	Sal. x .50%	1,753	1,834	7/12/2023

Section 11 - Professional Fees

GRAND TOTALS

FY1:

\$367

FY2:

\$367

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fiscal Service Fee (funding x .0075)	Not Specified	367	367	7/14/2023

