

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2015
Date Received: 6/23/2014

APPROVED BY: _____

DATE APPROVED: _____

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Collin	2015	1	21 - Specialized Caseload-Ment	DP	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$	43,576	\$	0	\$ 43,576
SAFPF Payments (Basic Supervision Only)	\$	0	\$	0	\$ 0
Community Supervision Fees Collected	\$	0	\$	0	\$ 0
Payments By Program Participants	\$	0	\$	0	\$ 0
Interest Income (Basic Supervision Only)	\$	0	\$	0	\$ 0
Carry Over from Previous Fiscal Year	\$	0	\$	0	\$ 0
Other Revenue	\$	0	\$	0	\$ 0
Basic Supervision Interfund Transfer	\$	3,110	\$	0	\$ 3,110
CCP Interfund Transfer	\$	76,364	\$	4,499	\$ 80,863
TOTAL REVENUE:	\$	123,050	\$	4,499	\$ 127,549

EXPENDITURES:			APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$	122,723	\$	4,499	\$ 127,222
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits					
Travel/Furnished Transportation	\$	0	\$	0	\$ 0
Contract Services for Offenders	\$	0	\$	0	\$ 0
Professional Fees	\$	327	\$	0	\$ 327
Supplies & Operating Expenses	\$	0	\$	0	\$ 0
Facilities	\$	0	\$	0	\$ 0
Utilities	\$	0	\$	0	\$ 0
Equipment	\$	0	\$	0	\$ 0
TOTAL EXPENDITURES:	\$	123,050	\$	4,499	\$ 127,549

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		\$3,110	\$0	\$3,110
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	21 - DP - Specialized Cas	3,110	0	3,110

Section 5 - CCP Interfund Transfers

GRAND TOTALS		\$76,364	\$4,499	\$80,863
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	21 - DP - Specialized Cas	76,364	4,499	80,863

Section 6 - Full Time Salaries

GRAND TOTALS		\$101,033	\$3,119	\$104,152
Position Title	% Time	Current	Requested	Adjusted
CSO I - Entry Level	100	50,203	1,506	51,709
CSO I - Entry Level	100	41,343	1,240	42,583
Longevity Pay	100	3,977	373	4,350
Merit Pay	100	2,400	0	2,400
Rider 80 Increase	Not Specified	3,110	0	3,110

Section 8 - Fringe Benefits

GRAND TOTALS		\$21,690	\$1,380	\$23,070
Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	7,491	477	7,968
Retirement	Sal. x 14%	13,709	872	14,581
Unemployment	Sal. x .50%	490	31	521

Section 11 - Professional Fees

GRAND TOTALS		\$327	\$0	\$327
Position Title	% Time	Current	Requested	Adjusted
Fiscal Service Fee (funding x .0075)	Not Specified	327	0	327

