

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2019
Date Received: 7/9/2018

APPROVED BY: _____

DATE APPROVED: _____

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD: Collin	Year: 2019	ADJ #: 1	Program: 21 - Specialized Caseload - Me	Funding Type: DP	Other Funding: None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$	36,552	\$	0	\$ 36,552
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	\$	4,579	\$	-1,469	\$ 3,110
CCP Interfund Transfer	\$	91,649	\$	-11,279	\$ 80,370
TOTAL REVENUE:	\$	132,780	\$	-12,748	\$ 120,032

EXPENDITURES:			APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$	113,435	\$	4,323	\$ 117,758
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits					
Travel/Furnished Transportation	\$	19,071	\$	-17,071	\$ 2,000
Contract Services for Offenders	\$	0	\$	0	\$ 0
Professional Fees	\$	274	\$	0	\$ 274
Supplies & Operating Expenses	\$	0	\$	0	\$ 0
Facilities	\$	0	\$	0	\$ 0
Utilities	\$	0	\$	0	\$ 0
Equipment	\$	0	\$	0	\$ 0
TOTAL EXPENDITURES:	\$	132,780	\$	-12,748	\$ 120,032

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		\$4,579	(\$1,469)	\$3,110
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	21 - DP - Specialized Cas	4,579	-1,469	3,110

Section 5 - CCP Interfund Transfers

GRAND TOTALS		\$91,649	(\$11,279)	\$80,370
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	21 - DP - Specialized Cas	91,649	-11,279	80,370

Section 6 - Full Time Salaries

GRAND TOTALS		\$92,866	\$3,538	\$96,404
Position Title	% Time	Current	Requested	Adjusted
CSO I - Entry Level	100	43,678	1,769	45,447
CSO I - Entry Level	100	43,678	1,769	45,447
Longevity Pay	100	0	0	0
Merit Pay	100	2,400	0	2,400
Rider 80 Increase	Not Specified	3,110	0	3,110

Section 8 - Fringe Benefits

GRAND TOTALS		\$20,569	\$785	\$21,354
Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	7,104	271	7,375
Retirement	Sal. x 14%	13,001	496	13,497
Unemployment	Sal. x .50%	464	18	482

Section 9 - Travel/Furnished Transportation

GRAND TOTALS		\$19,071	(\$17,071)	\$2,000
Position Title	% Time	Current	Requested	Adjusted
Mileage	Not Specified	9,536	-8,536	1,000
Per Diem	Not Specified	9,535	-8,535	1,000

Section 11 - Professional Fees

GRAND TOTALS		\$274	\$0	\$274
Position Title	% Time	Current	Requested	Adjusted
Fiscal Service Fee (funding x .0075)	Not Specified	274	0	274