

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: 8 - Specialized Caseload - Sub	Funding Type: DP	Other Funding: None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$	44,526	\$	0	\$ 44,526
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	\$	10,572	\$	95,596	\$ 106,168
CCP Interfund Transfer	\$	150,017	\$	33,372	\$ 183,389
TOTAL REVENUE:	\$	205,115	\$	128,968	\$ 334,083

EXPENDITURES:			APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$	202,281	\$	130,968	\$ 333,249
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits					
Travel/Furnished Transportation	\$	0	\$	0	\$ 0
Contract Services for Offenders	\$	0	\$	0	\$ 0
Professional Fees	\$	2,834	\$	-2,000	\$ 834
Supplies & Operating Expenses	\$	0	\$	0	\$ 0
Facilities	\$	0	\$	0	\$ 0
Utilities	\$	0	\$	0	\$ 0
Equipment	\$	0	\$	0	\$ 0
TOTAL EXPENDITURES:	\$	205,115	\$	128,968	\$ 334,083

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		\$10,572	\$95,596	\$106,168
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	8 - DP - Specialized Case	10,572	95,596	106,168

Section 5 - CCP Interfund Transfers

GRAND TOTALS		\$150,017	\$33,372	\$183,389
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	8 - DP - Specialized Case	150,017	33,372	183,389

Section 6 - Full Time Salaries

GRAND TOTALS		\$165,601	\$107,219	\$272,820
Position Title	% Time	Current	Requested	Adjusted
CSO I - Entry Level	100	50,085	487	50,572
CSO I - Entry Level	100	48,604	1,969	50,573
CSO I - Entry Level	100	46,740	5,373	52,113
CSO I - Entry Level	100	0	45,009	45,009
CSO I - Entry Level	100	0	48,633	48,633
Longevity Pay	100	6,000	3,348	9,348
Merit Pay	100	3,600	2,400	6,000
Rider 80 Increase	Not Specified	10,572	0	10,572

Section 8 - Fringe Benefits

GRAND TOTALS		\$36,680	\$23,749	\$60,429
Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	12,668	8,202	20,870
Retirement	Sal. x 14%	23,184	15,011	38,195
Unemployment	Sal. x .50%	828	536	1,364

Section 11 - Professional Fees

GRAND TOTALS		\$2,834	(\$2,000)	\$834
Position Title	% Time	Current	Requested	Adjusted
Fiscal Service Fee (funding x .0075)	Not Specified	334	0	334
Staff training	Not Specified	2,500	-2,000	500