

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Community Justice Assistance Division**  
**Budget Adjustment - Fiscal Year 2015**  
**Date Received: 7/25/2014**

APPROVED BY: \_\_\_\_\_

DATE APPROVED: \_\_\_\_\_

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Collin	2015	1	8 - Specialized Caseload-Subst	DP	None
<b>REVENUE:</b>			<b>APPROVED</b>	<b>ADJ REQ</b>	<b>TOTAL</b>
TDCJ-CJAD Funding (State Aid)	\$	50,595	\$	-2,390	\$ 48,205
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	\$	0	\$ 10,572
CCP Interfund Transfer	\$	121,608	\$	9,706	\$ 131,314
<b>TOTAL REVENUE:</b>	\$	<b>182,775</b>	\$	<b>7,316</b>	\$ <b>190,091</b>

<b>EXPENDITURES:</b>	<b>APPROVED</b>	<b>ADJ REQ</b>	<b>TOTAL</b>
Salaries/Fringe Benefits	\$ 174,396	\$ 7,333	\$ 181,729
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	\$ 0	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0	\$ 0
Professional Fees	\$ 8,379	\$ -17	\$ 8,362
Supplies & Operating Expenses	\$ 0	\$ 0	\$ 0
Facilities	\$ 0	\$ 0	\$ 0
Utilities	\$ 0	\$ 0	\$ 0
Equipment	\$ 0	\$ 0	\$ 0
<b>TOTAL EXPENDITURES:</b>	\$ <b>182,775</b>	\$ <b>7,316</b>	\$ <b>190,091</b>

**Section 4 - Basic Supervision Interfund Transfers**

GRAND TOTALS		\$10,572	\$0	\$10,572
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	8 - DP - Specialized Case	10,572	0	10,572

**Section 5 - CCP Interfund Transfers**

GRAND TOTALS		\$121,608	\$9,706	\$131,314
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	8 - DP - Specialized Case	121,608	9,706	131,314

## Section 6 - Full Time Salaries

GRAND TOTALS		\$144,689	\$4,086	\$148,775
Position Title	% Time	Current	Requested	Adjusted
CSO I - Entry Level	100	42,295	1,269	43,564
CSO I - Entry Level	100	41,901	1,257	43,158
CSO I - Entry Level	100	43,511	1,305	44,816
Increase for Specific Positions	100	1,300	0	1,300
Longevity Pay	100	1,510	255	1,765
Merit Pay	100	3,600	0	3,600
Rider 80 Increase	Not Specified	10,572	0	10,572

**Section 8 - Fringe Benefits**

GRAND TOTALS		\$29,707	\$3,247	\$32,954
Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	10,260	1,121	11,381
Retirement	Sal. x 14%	18,776	2,053	20,829
Unemployment	Sal. x .50%	671	73	744

**Section 11 - Professional Fees**

GRAND TOTALS		\$8,379	(\$17)	\$8,362
Position Title	% Time	Current	Requested	Adjusted
Fiscal Service Fee (funding x .0075)	Not Specified	379	-17	362
Staff training	Not Specified	8,000	0	8,000

