

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Community Justice Assistance Division**  
**Budget Adjustment - Fiscal Year 2017**  
**Date Received: 7/19/2016**

APPROVED BY: \_\_\_\_\_  
 Nancy Espinoza, TDCJ-CJAD Budget Director

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

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Collin	2017	1	3 - Community Corrections Faci	CCP	None
<b>REVENUE:</b>			<b>APPROVED</b>	<b>ADJ REQ</b>	<b>TOTAL</b>
TDCJ-CJAD Funding (State Aid)	\$	957,299	\$	4,384	\$ 961,683
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	\$	6,904	\$	0	\$ 6,904
CCP Interfund Transfer	\$	-343,917	\$	0	\$ -343,917
<b>TOTAL REVENUE:</b>	\$	<b>620,286</b>	\$	<b>4,384</b>	\$ <b>624,670</b>

<b>EXPENDITURES:</b>	<b>APPROVED</b>	<b>ADJ REQ</b>	<b>TOTAL</b>
Salaries/Fringe Benefits	\$ 185,876	\$ 1,555	\$ 187,431
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	\$ 10,500	\$ 0	\$ 10,500
Contract Services for Offenders	\$ 261,724	\$ 0	\$ 261,724
Professional Fees	\$ 15,180	\$ 33	\$ 15,213
Supplies & Operating Expenses	\$ 147,006	\$ 2,796	\$ 149,802
Facilities	\$ 0	\$ 0	\$ 0
Utilities	\$ 0	\$ 0	\$ 0
Equipment	\$ 0	\$ 0	\$ 0
<b>TOTAL EXPENDITURES:</b>	\$ <b>620,286</b>	\$ <b>4,384</b>	\$ <b>624,670</b>

**Section 4 - Basic Supervision Interfund Transfers**

GRAND TOTALS		\$6,904	\$0	\$6,904
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	3 - CCP - Community Corre	6,904	0	6,904

**Section 5 - CCP Interfund Transfers**

GRAND TOTALS		(\$343,917)	\$0	(\$343,917)
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	8 - DP - Specialized Case	-146,955	0	-146,955
3 - CCP - Community Corre	21 - DP - Specialized Cas	-91,649	0	-91,649
3 - CCP - Community Corre	7 - DP - Specialized Case	-85,313	0	-85,313
3 - CCP - Community Corre	10 - TAIP - Treatment Alt	-20,000	0	-20,000

**Section 6 - Full Time Salaries**

GRAND TOTALS		\$150,942	\$1,555	\$152,497
Position Title	% Time	Current	Requested	Adjusted
Adm. Support (Clerical)	100	27,398	1,661	29,059
CSO I - Entry Level	100	44,937	-2,531	42,406
Longevity Pay	100	7,502	0	7,502
Merit Pay	100	3,600	0	3,600
Program Supervisor	100	60,601	2,425	63,026
Rider 80 Increase	Not Specified	6,904	0	6,904

**Section 8 - Fringe Benefits**

GRAND TOTALS		\$34,934	\$0	\$34,934
Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	11,547	0	11,547
meals and other one day expenses	Not Specified	1,500	0	1,500
Retirement	Sal. x 14%	21,132	0	21,132
Unemployment	Sal. x .50%	755	0	755

**Section 9 - Travel/Furnished Transportation**

GRAND TOTALS		\$10,500	\$0	\$10,500
Position Title	% Time	Current	Requested	Adjusted
Auto Maintenance	Not Specified	1,500	0	1,500
fuel	Not Specified	1,500	0	1,500
Insurance	Not Specified	2,500	0	2,500
Mileage	Not Specified	2,500	0	2,500
Per Diem		2,500	0	2,500

	Not Specified			
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### Section 10 - Contract Services for Offenders

GRAND TOTALS					\$261,724	\$0	\$261,724
Provider Name	Type of Service	Quantity	Unit	Rate	Current	Requested	Adjusted
Collin County Sheriff	Residential - CCF - ISF	13,140	year	15.00	201,724	0	201,724
Forensic Treatment	Counseling - Victim Abuse - Individual	667	session	45.00	30,000	0	30,000
Forensic Treatment	Counseling - Substance Abuse - Group	1,200	session	25.00	30,000	0	30,000

### Section 11 - Professional Fees

GRAND TOTALS		\$15,180	\$33	\$15,213
Position Title	% Time	Current	Requested	Adjusted
Bonds & Liability Ins.	Not Specified	1,000	0	1,000
Fiscal Service Fee (funding x .0075)	Not Specified	7,180	33	7,213
in-house training	Not Specified	2,500	0	2,500
Licences/membership	Not Specified	2,500	0	2,500
Registration Fees	Not Specified	2,000	0	2,000

### Section 12 - Supplies & Operating Expenses

GRAND TOTALS		\$147,006	\$2,796	\$149,802
Position Title	% Time	Current	Requested	Adjusted
Unbudgeted	Not Specified	147,006	2,796	149,802

### Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage
Ford	Crown Victoria	2FAPP71W52K103779	2002	0