

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2017
Date Received: 4/8/2016

APPROVED BY: _____

DATE APPROVED: _____

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Collin	2017	1	21 - Specialized Caseload - Me	DP	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	\$	3,110	\$	1,469	\$ 4,579
CCP Interfund Transfer	\$	91,649	\$	0	\$ 91,649
TOTAL REVENUE:	\$	131,311	\$	1,469	\$ 132,780

EXPENDITURES:			APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$	127,927	\$	1,469	\$ 129,396
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits					
Travel/Furnished Transportation	\$	3,110	\$	0	\$ 3,110
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:	\$	131,311	\$	1,469	\$ 132,780

Section 4 - Basic Supervision Interfund Transfers

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

Section 5 - CCP Interfund Transfers

GRAND TOTALS		\$91,649	\$0	\$91,649
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	21 - DP - Specialized Cas	91,649	0	91,649

Section 6 - Full Time Salaries

GRAND TOTALS		\$104,729	\$1,469	\$106,198
Position Title	% Time	Current	Requested	Adjusted
CSO I - Entry Level	100	52,135	2,086	54,221
CSO I - Entry Level	100	42,615	-617	41,998
Longevity Pay	100	4,469	0	4,469
Merit Pay	100	2,400	0	2,400
Rider 80 Increase	Not Specified	3,110	0	3,110

Section 8 - Fringe Benefits

GRAND TOTALS		\$23,198	\$0	\$23,198
Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	8,012	0	8,012
Retirement	Sal. x 14%	14,662	0	14,662
Unemployment	Sal. x .50%	524	0	524

Section 9 - Travel/Furnished Transportation

GRAND TOTALS		\$3,110	\$0	\$3,110
Position Title	% Time	Current	Requested	Adjusted
Mileage	Not Specified	1,555	0	1,555
Per Diem	Not Specified	1,555	0	1,555

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