

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

APPROVED BY: _____
 Nancy Espinoza, TDCJ-CJAD Budget Director

DATE APPROVED: _____

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Collin	2017	1	8 - Specialized Caseload - Sub	DP	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$	49,473	\$	0	\$ 49,473
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	\$	146,955	\$	0	\$ 146,955
TOTAL REVENUE:	\$	207,000	\$	0	\$ 207,000

EXPENDITURES:			APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$	188,057	\$	4,079	\$ 192,136
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits					
Travel/Furnished Transportation	\$	0	\$	0	\$ 0
Contract Services for Offenders	\$	10,572	\$	-10,572	\$ 0
Professional Fees	\$	8,371	\$	0	\$ 8,371
Supplies & Operating Expenses	\$	0	\$	6,493	\$ 6,493
Facilities	\$	0	\$	0	\$ 0
Utilities	\$	0	\$	0	\$ 0
Equipment	\$	0	\$	0	\$ 0
TOTAL EXPENDITURES:	\$	207,000	\$	0	\$ 207,000

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 \$146,955 \$0 \$146,955

Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	8 - DP - Specialized Case	146,955	0	146,955

Section 6 - Full Time Salaries

GRAND TOTALS \$153,955 \$4,079 \$158,034

Position Title	% Time	Current	Requested	Adjusted
CSO I - Entry Level	100	43,214	1,729	44,943
CSO I - Entry Level	100	44,938	1,797	46,735
CSO I - Entry Level	100	46,306	1,853	48,159
Increase for Specific Positions	100	1,300	-1,300	0
Longevity Pay	100	4,025	0	4,025
Merit Pay	100	3,600	0	3,600
Rider 80 Increase	Not Specified	10,572	0	10,572

Section 8 - Fringe Benefits

GRAND TOTALS \$34,102 \$0 \$34,102

Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	11,778	0	11,778
Retirement	Sal. x 14%	21,554	0	21,554
Unemployment	Sal. x .50%	770	0	770

Section 10 - Contract Services for Offenders

GRAND TOTALS \$10,572 (\$10,572) \$0

Provider Name	Type of Service	Quantity	Unit	Rate	Current	Requested	Adjusted
First Step Counseling	Counseling - Substance Abuse - Group	100	class	25.00	2,500	-2,500	0
Forensic Treatment	Counseling - Substance Abuse - Group	100	class	25.00	2,500	-2,500	0
CIT	Psychological Evaluations	10	class	250.00	2,500	-2,500	0
	SCRAM	256	day	12.00	3,072	-3,072	0

Recovery Healthcare Inc.							
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Section 11 - Professional Fees

GRAND TOTALS \$8,371 \$0 \$8,371

Position Title	% Time	Current	Requested	Adjusted
Fiscal Service Fee (funding x .0075)	Not Specified	371	0	371
Staff training	Not Specified	8,000	0	8,000

Section 12 - Supplies & Operating Expenses

GRAND TOTALS \$0 \$6,493 \$6,493

Position Title	% Time	Current	Requested	Adjusted
unbudgeted expenditure amount	Not Specified	0	6,493	6,493