

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2021
Date Received: 7/6/2020

APPROVED BY: _____

DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director **or**
 Eduardo Montiel, Senior Budget Analyst

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Collin	2021	1	3 - Community Corrections Faci	CCP	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)			\$ 1,082,947	\$ 39,432	\$ 1,122,379
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	\$ 106,678	\$ 106,678
Other Revenue			\$ 0	\$ 0	\$ 0
Basic Supervision Interfund Transfer			\$ 6,904	\$ 0	\$ 6,904
CCP Interfund Transfer			\$ -456,231	\$ -101,379	\$ -557,610
TOTAL REVENUE:			\$ 633,620	\$ 44,731	\$ 678,351

EXPENDITURES:			APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits			\$ 233,628	\$ 28,157	\$ 261,785
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits					
Travel/Furnished Transportation			\$ 0	\$ 0	\$ 0
Contract Services for Offenders			\$ 386,870	\$ 0	\$ 386,870
Professional Fees			\$ 8,122	\$ 296	\$ 8,418
Supplies & Operating Expenses			\$ 5,000	\$ 16,278	\$ 21,278
Facilities			\$ 0	\$ 0	\$ 0
Utilities			\$ 0	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES:			\$ 633,620	\$ 44,731	\$ 678,351

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		(\$456,231)	(\$101,379)	(\$557,610)
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	8 - DP - Substance Abuse	-295,815	-2,177	-297,992
3 - CCP - Community Corre	21 - DP - Mental Health I	-84,238	-567	-84,805
3 - CCP - Community Corre	10 - TAIP - Treatment Alt	-31,158	0	-31,158
3 - CCP - Community Corre	7 - DP - Sex Offender Spe	-45,020	8,043	-36,977
3 - CCP - Community Corre	900 - BS - Basic Supervis	0	-106,678	-106,678

Section 6 - Full Time Salaries

GRAND TOTALS		\$212,805	\$1,099	\$213,904
Position Title	% Time	Current	Requested	Adjusted
Adm. Support (Clerical)	100	31,923	958	32,881
CSO I - Entry Level	100	47,747	1,432	49,179
CSO I - Entry Level	100	47,051	1,412	48,463
Longevity Pay	100	4,485	0	4,485
Merit Pay	100	4,800	-4,800	0
Program Supervisor	100	69,895	2,097	71,992
Rider 80 Increase	100	6,904	0	6,904

Section 8 - Fringe Benefits

GRAND TOTALS		\$20,823	\$27,058	\$47,881
Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	16,280	84	16,364
Meals and other one day expenses	Not Specified	500	0	500
Retirement	Sal. x 14%	2,979	26,968	29,947
Unemployment	Sal. x 0.5%	1,064	6	1,070

Section 10 - Contract Services for Offenders

GRAND TOTALS					\$386,870	\$0	\$386,870
Provider Name	Type of Service	Quantity	Unit	Rate	Current	Requested	Adjusted
Collin County Sheriff's Office	Residential - Contract - ISF	12	month	25834.00	310,010	0	310,010
Addiction Treatment Resources	Counseling - Subst. Abuse - Individual	494	hour	40.00	19,760	0	19,760
Addiction Treatment Resources	Counseling - Substance Abuse - Group	350	session	150.00	52,500	0	52,500
Addiction Treatment Resources	Substance Abuse - Assessments	115	each	40.00	4,600	0	4,600

Section 11 - Professional Fees

GRAND TOTALS		\$8,122	\$296	\$8,418
Position Title	% Time	Current	Requested	Adjusted
Fiscal Service Fee (funding x 0.0075)	Not Specified	8,122	296	8,418

Section 12 - Supplies & Operating Expenses

GRAND TOTALS		\$5,000	\$16,278	\$21,278
Position Title	% Time	Current	Requested	Adjusted
Office and Education Supplies	Not Specified	5,000	0	5,000
unbudgeted	Not Specified	0	16,278	16,278