

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Community Justice Assistance Division**  
**Budget Adjustment - Fiscal Year 2021**  
**Date Received: 7/1/2020**

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	21 - Mental Health Initiative	DP	None
<b>REVENUE:</b>			<b>APPROVED</b>	<b>ADJ REQ</b>	<b>TOTAL</b>
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	\$ 0	\$ 3,110
CCP Interfund Transfer			\$ 84,238	\$ 567	\$ 84,805
<b>TOTAL REVENUE:</b>			<b>\$ 123,900</b>	<b>\$ 567</b>	<b>\$ 124,467</b>

<b>EXPENDITURES:</b>			<b>APPROVED</b>	<b>ADJ REQ</b>	<b>TOTAL</b>
Salaries/Fringe Benefits			\$ 123,626	\$ 567	\$ 124,193
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits					
Travel/Furnished Transportation			\$ 0	\$ 0	\$ 0
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
<b>TOTAL EXPENDITURES:</b>			<b>\$ 123,900</b>	<b>\$ 567</b>	<b>\$ 124,467</b>

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		\$3,110	\$0	\$3,110
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	21 - DP - Mental Health I	3,110	0	3,110

**Section 5 - CCP Interfund Transfers**

GRAND TOTALS		\$84,238	\$567	\$84,805
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	21 - DP - Mental Health I	84,238	567	84,805

**Section 6 - Full Time Salaries**

GRAND TOTALS		\$101,004	\$464	\$101,468
Position Title	% Time	Current	Requested	Adjusted
CSO I - Entry Level	100	47,747	1,432	49,179
CSO I - Entry Level	100	47,747	1,432	49,179
Merit Pay	100	2,400	-2,400	0
Rider 80 Increase	Not Specified	3,110	0	3,110

**Section 8 - Fringe Benefits**

GRAND TOTALS		\$22,622	\$103	\$22,725
Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	7,727	35	7,762
meals and other one day expenses	Not Specified	250	0	250
Retirement	Sal. x 14%	14,140	66	14,206
Unemployment	Sal. x .50%	505	2	507

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