

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	8 - Substance Abuse Specialize	DP	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)			\$ 44,526	\$ 0	\$ 44,526
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			\$ 295,815	\$ 2,177	\$ 297,992
TOTAL REVENUE:			\$ 350,913	\$ 2,177	\$ 353,090

EXPENDITURES:			APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits			\$ 350,579	\$ 2,177	\$ 352,756
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits					
Travel/Furnished Transportation			\$ 0	\$ 0	\$ 0
Contract Services for Offenders			\$ 0	\$ 0	\$ 0
Professional Fees			\$ 334	\$ 0	\$ 334
Supplies & Operating Expenses			\$ 0	\$ 0	\$ 0
Facilities			\$ 0	\$ 0	\$ 0
Utilities			\$ 0	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES:			\$ 350,913	\$ 2,177	\$ 353,090

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 - Substance Abuse	10,572	0	10,572

Section 5 - CCP Interfund Transfers

GRAND TOTALS		\$295,815	\$2,177	\$297,992
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	8 - DP - Substance Abuse	295,815	2,177	297,992

Section 6 - Full Time Salaries

GRAND TOTALS		\$286,597	\$1,783	\$288,380
Position Title	% Time	Current	Requested	Adjusted
CSO I - Entry Level	100	53,132	1,594	54,726
CSO I - Entry Level	100	53,132	1,594	54,726
CSO I - Entry Level	100	47,287	1,419	48,706
CSO I - Entry Level	100	54,750	1,643	56,393
CSO I - Entry Level	100	51,094	1,533	52,627
Longevity Pay	100	10,630	0	10,630
Merit Pay	100	6,000	-6,000	0
Rider 80 Increase	Not Specified	10,572	0	10,572

Section 8 - Fringe Benefits

GRAND TOTALS		\$63,982	\$394	\$64,376
Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	21,925	136	22,061
meals and other one day expenses	Not Specified	500	0	500
Retirement	Sal. x 14%	40,124	249	40,373
Unemployment	Sal. x .50%	1,433	9	1,442

Section 11 - Professional Fees

GRAND TOTALS		\$334	\$0	\$334
Position Title	% Time	Current	Requested	Adjusted
Fiscal Service Fee (funding x .0075)	Not Specified	334	0	334