

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2023
Date Received: 5/3/2022

APPROVED BY: _____

DATE APPROVED: _____

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

Kristal Ramirez, Senior Budget Analyst

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Collin	2023	1	3 - Community Corrections Faci	CCP	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$	1,151,741	\$	0	\$ 1,151,741
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	\$	94,560	\$ 94,560
Other Revenue	\$	0	\$	0	\$ 0
Basic Supervision Interfund Transfer	\$	6,904	\$	0	\$ 6,904
CCP Interfund Transfer	\$	-482,179	\$	-70,294	\$ -552,473
TOTAL REVENUE:	\$	676,466	\$	24,266	\$ 700,732

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$ 275,957	\$ 24,266	\$ 300,223
- 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	\$ 8,639	\$ 0	\$ 8,639
Supplies & Operating Expenses	\$ 5,000	\$ 0	\$ 5,000
Facilities	\$ 0	\$ 0	\$ 0
Utilities	\$ 0	\$ 0	\$ 0
Equipment	\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 676,466	\$ 24,266	\$ 700,732

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		(\$482,179)	(\$70,294)	(\$552,473)
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	8 - DP - Substance Abuse	-322,222	0	-322,222
3 - CCP - Community Corre	21 - DP - Mental Health I	-89,096	0	-89,096
3 - CCP - Community Corre	7 - DP - Sex Offender Spe	-30,861	0	-30,861
3 - CCP - Community Corre	10 - TAIP - Treatment Alt	-40,000	0	-40,000
3 - CCP - Community Corre	35 - DP - Pre Trial Diver	0	-70,294	-70,294

Section 6 - Full Time Salaries

GRAND TOTALS		\$225,507	\$19,865	\$245,372
Position Title	% Time	Current	Requested	Adjusted
Adm. Support (Clerical)	100	34,361	-1,109	33,252
CSO I - Entry Level	100	50,403	5,580	55,983
CSO I - Entry Level	100	51,657	2,967	54,624
Longevity Pay	100	5,446	6,000	11,446
Program Supervisor	100	76,736	6,427	83,163
Rider 80 Increase	100	6,904	0	6,904

Section 8 - Fringe Benefits

GRAND TOTALS		\$50,450	\$4,401	\$54,851
Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	17,251	1,520	18,771
Meals and other one day expenses	Not Specified	500	0	500
Retirement	Sal. x 14%	31,571	2,782	34,353
Unemployment	Sal. x 0.5%	1,128	99	1,227

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		\$8,639	\$0	\$8,639
Position Title	% Time	Current	Requested	Adjusted
Fiscal Service Fee (funding x 0.0075)	Not Specified	8,639	0	8,639

Section 12 - Supplies & Operating Expenses

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