

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	21 - Mental Health Initiative	DP	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$	40,207	\$	0	\$ 40,207
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	\$	10,725	\$ 13,835
CCP Interfund Transfer	\$	89,096	\$	0	\$ 89,096
TOTAL REVENUE:	\$	132,413	\$	10,725	\$ 143,138

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$ 132,111	\$ 10,725	\$ 142,836
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	\$ 0	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0	\$ 0
Professional Fees	\$ 302	\$ 0	\$ 302
Supplies & Operating Expenses	\$ 0	\$ 0	\$ 0
Facilities	\$ 0	\$ 0	\$ 0
Utilities	\$ 0	\$ 0	\$ 0
Equipment	\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 132,413	\$ 10,725	\$ 143,138

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		\$3,110	\$10,725	\$13,835
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	21 - DP - Mental Health I	3,110	10,725	13,835

Section 5 - CCP Interfund Transfers

GRAND TOTALS		\$89,096	\$0	\$89,096
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	21 - DP - Mental Health I	89,096	0	89,096

Section 6 - Full Time Salaries

GRAND TOTALS		\$107,950	\$8,780	\$116,730
Position Title	% Time	Current	Requested	Adjusted
CSO I - Entry Level	100	52,420	4,390	56,810
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Rider 80 Increase	Not Specified	3,110	0	3,110

Section 8 - Fringe Benefits

GRAND TOTALS		\$24,161	\$1,945	\$26,106
Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	8,258	672	8,930
meals and other one day expenses	Not Specified	250	0	250
Retirement	Sal. x 14%	15,113	1,229	16,342
Unemployment	Sal. x .50%	540	44	584

Section 11 - Professional Fees

GRAND TOTALS		\$302	\$0	\$302
Position Title	% Time	Current	Requested	Adjusted
Fiscal Service Fee (funding x .0075)	Not Specified	302	0	302