

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	35 - Pre Trial Diversion Progr	DP	None	
REVENUE:			APPROVED	ADJ REQ	TOTAL	
TDCJ-CJAD Funding (State Aid)	\$	89,146	\$	0	\$	89,146
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	\$	62,068	\$	-57,729	\$	4,339
CCP Interfund Transfer	\$	0	\$	70,294	\$	70,294
TOTAL REVENUE:	\$	151,214	\$	12,565	\$	163,779

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL			
Salaries/Fringe Benefits	\$	150,545	\$	12,565	\$	163,110
- Full Time Salaries						
- Part Time Salaries						
- Fringe Benefits						
Travel/Furnished Transportation	\$	0	\$	0	\$	0
Contract Services for Offenders	\$	0	\$	0	\$	0
Professional Fees	\$	669	\$	0	\$	669
Supplies & Operating Expenses	\$	0	\$	0	\$	0
Facilities	\$	0	\$	0	\$	0
Utilities	\$	0	\$	0	\$	0
Equipment	\$	0	\$	0	\$	0
TOTAL EXPENDITURES:	\$	151,214	\$	12,565	\$	163,779

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		\$62,068	(\$57,729)	\$4,339
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	35 - DP - Pre Trial Diver	62,068	-57,729	4,339

Section 5 - CCP Interfund Transfers

GRAND TOTALS		\$0	\$70,294	\$70,294
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	35 - DP - Pre Trial Diver	0	70,294	70,294

Section 6 - Full Time Salaries

GRAND TOTALS		\$122,837	\$10,286	\$133,123
Position Title	% Time	Current	Requested	Adjusted
CSO I - Entry Level	100	70,417	5,896	76,313
CSO I - Entry Level	100	52,420	4,390	56,810

Section 8 - Fringe Benefits

GRAND TOTALS		\$27,708	\$2,279	\$29,987
Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	9,397	787	10,184
One-Day Expense Reimbursement	Not Specified	500	0	500
Retirement	Sal. x 14%	17,197	1,440	18,637
Unemployment	Sal. x 0.5%	614	52	666

Section 11 - Professional Fees

GRAND TOTALS		\$669	\$0	\$669
Position Title	% Time	Current	Requested	Adjusted
Fiscal Service Fee (funding x .0075)	Not Specified	669	0	669