

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	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	\$	25,648	\$ 36,220
CCP Interfund Transfer	\$	322,222	\$	0	\$ 322,222
TOTAL REVENUE:	\$	377,320	\$	25,648	\$ 402,968

EXPENDITURES:			APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$	376,986	\$	25,648	\$ 402,634
- 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:	\$	377,320	\$	25,648	\$ 402,968

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		\$10,572	\$25,648	\$36,220
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	8 - DP - Substance Abuse	10,572	25,648	36,220

Section 5 - CCP Interfund Transfers

GRAND TOTALS		\$322,222	\$0	\$322,222
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	8 - DP - Substance Abuse	322,222	0	322,222

Section 6 - Full Time Salaries

GRAND TOTALS		\$308,216	\$20,997	\$329,213
Position Title	% Time	Current	Requested	Adjusted
CSO I - Entry Level	100	60,109	5,034	65,143
CSO I - Entry Level	100	58,333	4,884	63,217
CSO I - Entry Level	100	58,333	4,884	63,217
CSO I - Entry Level	100	56,095	168	56,263
CSO I - Entry Level	100	51,915	4,348	56,263
Longevity Pay	100	12,859	1,679	14,538
Rider 80 Increase	Not Specified	10,572	0	10,572

Section 8 - Fringe Benefits

GRAND TOTALS		\$68,770	\$4,651	\$73,421
Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	23,579	1,606	25,185
meals and other one day expenses	Not Specified	500	0	500
Retirement	Sal. x 14%	43,150	2,940	46,090
Unemployment	Sal. x .50%	1,541	105	1,646

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