

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Community Justice Assistance Division**  
**Budget Adjustment - Fiscal Year 2025**  
**Date Received: 5/16/2024**

APPROVED BY: \_\_\_\_\_

DATE APPROVED: \_\_\_\_\_

Louie Golden, TDCJ-CJAD Budget Director  
 Yoko Watabe, Senior Budget Analyst  
 Alyssa Garza, Senior Budget Analyst

CSCD: Collin	Year: 2025	ADJ #: 1	Program: 3 - Community Corrections Faci	Funding Type: CCP	Other Funding: None
<b>REVENUE:</b>			<b>APPROVED</b>	<b>ADJ REQ</b>	<b>TOTAL</b>
TDCJ-CJAD Funding (State Aid)			\$ 1,191,655	\$ 0	\$ 1,191,655
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	\$ 91,385	\$ 91,385
Other Revenue			\$ 0	\$ 0	\$ 0
Basic Supervision Interfund Transfer			\$ 20,403	\$ 387	\$ 20,790
CCP Interfund Transfer			\$ -416,002	\$ -80,120	\$ -496,122
<b>TOTAL REVENUE:</b>			<b>\$ 796,056</b>	<b>\$ 11,652</b>	<b>\$ 807,708</b>

<b>EXPENDITURES:</b>			<b>APPROVED</b>	<b>ADJ REQ</b>	<b>TOTAL</b>
Salaries/Fringe Benefits			\$ 353,267	\$ 11,652	\$ 364,919
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits					
Travel/Furnished Transportation			\$ 0	\$ 0	\$ 0
Contract Services for Offenders			\$ 431,352	\$ 0	\$ 431,352
Professional Fees			\$ 8,937	\$ 0	\$ 8,937
Supplies & Operating Expenses			\$ 2,500	\$ 0	\$ 2,500
Facilities			\$ 0	\$ 0	\$ 0
Utilities			\$ 0	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	\$ 0
<b>TOTAL EXPENDITURES:</b>			<b>\$ 796,056</b>	<b>\$ 11,652</b>	<b>\$ 807,708</b>

## Section 4 - Basic Supervision Interfund Transfers

### GRAND TOTALS

\$20,403

\$387

\$20,790

Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	3 - CCP - Community Corre	6,904	0	6,904
900 - BS - Basic Supervis	3 - CCP - Community Corre	13,499	387	13,886

## Section 5 - CCP Interfund Transfers

GRAND TOTALS		(\$416,002)	(\$80,120)	(\$496,122)
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	7 - DP - Sex Offender Spe	-111,100	-102,979	-214,079
3 - CCP - Community Corre	8 - DP - Substance Abuse	-19,470	0	-19,470
3 - CCP - Community Corre	21 - DP - Mental Health I	-111,494	-15,711	-127,205
3 - CCP - Community Corre	35 - DP - Pre Trial Diver	-103,280	-19,464	-122,744
3 - CCP - Community Corre	10 - TAIP - Treatment Alt	-70,658	58,034	-12,624

## Section 6 - Full Time Salaries

**GRAND TOTALS**

**\$288,798**

**\$9,539**

**\$298,337**

<b>Position Title</b>	<b>% Time</b>	<b>Current</b>	<b>Requested</b>	<b>Adjusted</b>
<b>Adm. Support (Clerical)</b>	<b>100</b>	<b>40,666</b>	<b>1,420</b>	<b>42,086</b>
<b>CSO I - Entry Level</b>	<b>100</b>	<b>61,162</b>	<b>6,412</b>	<b>67,574</b>
<b>CSO I - Entry Level</b>	<b>100</b>	<b>62,533</b>	<b>256</b>	<b>62,789</b>
<b>Increase FT Salary Increases</b>	<b>100</b>	<b>13,499</b>	<b>387</b>	<b>13,886</b>
<b>Longevity Pay</b>	<b>100</b>	<b>11,446</b>	<b>-4,378</b>	<b>7,068</b>
<b>Program Supervisor</b>	<b>100</b>	<b>92,588</b>	<b>5,442</b>	<b>98,030</b>
<b>Rider 80 Increase</b>	<b>100</b>	<b>6,904</b>	<b>0</b>	<b>6,904</b>

## Section 8 - Fringe Benefits

### GRAND TOTALS

\$64,469

\$2,113

\$66,582

Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	22,093	730	22,823
Meals and other one day expenses	Not Specified	500	0	500
Retirement	Sal. x 14%	40,432	1,335	41,767
Unemployment	Sal. x 0.5%	1,444	48	1,492

**Section 10 - Contract Services for Offenders**

**GRAND TOTALS**

**\$431,352**

**\$0**

**\$431,352**

<b>Provider Name</b>	<b>Type of Service</b>	<b>Quantity</b>	<b>Unit</b>	<b>Rate</b>	<b>Current</b>	<b>Requested</b>	<b>Adjusted</b>
<b>Collin County Sheriffs Office</b>	<b>Residential - Contract - ISF</b>	<b>12</b>	<b>month</b>	<b>29541.00</b>	<b>354,492</b>	<b>0</b>	<b>354,492</b>
<b>Addiction Treatment Resources</b>	<b>Counseling - Subst. Abuse - Individual</b>	<b>494</b>	<b>hour</b>	<b>40.00</b>	<b>19,760</b>	<b>0</b>	<b>19,760</b>
<b>Addiction Treatment Resources</b>	<b>Counseling - Substance Abuse - Group</b>	<b>350</b>	<b>session</b>	<b>150.00</b>	<b>52,500</b>	<b>0</b>	<b>52,500</b>
<b>Addiction Treatment Resources</b>	<b>Substance Abuse - Assessments</b>	<b>115</b>	<b>each</b>	<b>40.00</b>	<b>4,600</b>	<b>0</b>	<b>4,600</b>

## Section 11 - Professional Fees

### GRAND TOTALS

\$8,937

\$0

\$8,937

Position Title	% Time	Current	Requested	Adjusted
Fiscal Service Fee (funding x 0.0075)	Not Specified	8,937	0	8,937

## Section 12 - Supplies & Operating Expenses

GRAND TOTALS		\$2,500	\$0	\$2,500
Position Title	% Time	Current	Requested	Adjusted
Office and Education Supplies	Not Specified	2,500	0	2,500