

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2025
Date Received: 5/6/2024

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: 8 - Substance Abuse Specialize	Funding Type: DP	Other Funding: None	
REVENUE:			APPROVED	ADJ REQ	TOTAL	
TDCJ-CJAD Funding (State Aid)	\$	48,979	\$	0	\$	48,979
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	\$	380,938	\$	-161,221	\$	219,717
CCP Interfund Transfer	\$	19,470	\$	0	\$	19,470
TOTAL REVENUE:	\$	449,387	\$	-161,221	\$	288,166

EXPENDITURES:			APPROVED	ADJ REQ	TOTAL	
Salaries/Fringe Benefits	\$	449,020	\$	-161,221	\$	287,799
- Full Time Salaries						
- Part Time Salaries						
- Fringe Benefits						
Travel/Furnished Transportation	\$	0	\$	0	\$	0
Contract Services for Offenders	\$	0	\$	0	\$	0
Professional Fees	\$	367	\$	0	\$	367
Supplies & Operating Expenses	\$	0	\$	0	\$	0
Facilities	\$	0	\$	0	\$	0
Utilities	\$	0	\$	0	\$	0
Equipment	\$	0	\$	0	\$	0
TOTAL EXPENDITURES:	\$	449,387	\$	-161,221	\$	288,166

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

\$380,938

(\$161,221)

\$219,717

Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	8 - DP - Substance Abuse	10,572	0	10,572
900 - BS - Basic Supervis	8 - DP - Substance Abuse	15,750	-5,812	9,938
900 - BS - Basic Supervis	8 - DP - Substance Abuse	354,616	-155,409	199,207

Section 5 - CCP Interfund Transfers

GRAND TOTALS

\$19,470

\$0

\$19,470

Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	8 - DP - Substance Abuse	19,470	0	19,470

Section 6 - Full Time Salaries

GRAND TOTALS

\$366,778

(\$131,576)

\$235,202

Position Title	% Time	Current	Requested	Adjusted
CSO I - Entry Level	100	70,383	-4,676	65,707
CSO I - Entry Level	100	70,383	6,895	77,278
CSO I - Entry Level	100	61,162	4,545	65,707
CSO I - Entry Level	100	59,556	-59,556	0
CSO I - Entry Level	100	63,972	-63,972	0
Increase FT Salary Increases	100	15,750	-5,812	9,938
Longevity Pay	100	15,000	-9,000	6,000
Rider 80 Increase	Not Specified	10,572	0	10,572

Section 8 - Fringe Benefits

GRAND TOTALS

\$82,242

(\$29,645)

\$52,597

Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	28,059	-10,066	17,993
meals and other one day expenses	Not Specified	1,000	-500	500
Retirement	Sal. x 14%	51,349	-18,421	32,928
Unemployment	Sal. x .50%	1,834	-658	1,176

Section 11 - Professional Fees

GRAND TOTALS		\$367	\$0	\$367
Position Title	% Time	Current	Requested	Adjusted
Fiscal Service Fee (funding x .0075)	Not Specified	367	0	367