

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: 21 - Mental Health Initiative	Funding Type: DP	Other Funding: 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	\$	9,110	\$	423	\$	9,533
CCP Interfund Transfer	\$	111,494	\$	15,711	\$	127,205
TOTAL REVENUE:	\$	160,811	\$	16,134	\$	176,945

EXPENDITURES:			APPROVED	ADJ REQ	TOTAL	
Salaries/Fringe Benefits	\$	160,509	\$	16,134	\$	176,643
- 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:	\$	160,811	\$	16,134	\$	176,945

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

\$9,110

\$423

\$9,533

Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	21 - DP - Mental Health I	3,110	0	3,110
900 - BS - Basic Supervis	21 - DP - Mental Health I	6,000	423	6,423

Section 5 - CCP Interfund Transfers

GRAND TOTALS		\$111,494	\$15,711	\$127,205
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	21 - DP - Mental Health I	111,494	15,711	127,205

Section 6 - Full Time Salaries

GRAND TOTALS

\$131,198

\$13,209

\$144,407

Position Title	% Time	Current	Requested	Adjusted
CSO I - Entry Level	100	59,555	6,152	65,707
CSO I - Entry Level	100	62,533	6,634	69,167
Increase FT Salary Increases	100	6,000	423	6,423
Rider 80 Increase	Not Specified	3,110	0	3,110

Section 8 - Fringe Benefits

GRAND TOTALS

\$29,311

\$2,925

\$32,236

Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	10,037	1,010	11,047
meals and other one day expenses	Not Specified	250	0	250
Retirement	Sal. x 14%	18,368	1,849	20,217
Unemployment	Sal. x .50%	656	66	722

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