

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: 35 - Pre Trial Diversion Progr	Funding Type: DP	Other Funding: 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	\$	7,064	\$	753	\$	7,817
CCP Interfund Transfer	\$	103,280	\$	19,464	\$	122,744
TOTAL REVENUE:	\$	199,490	\$	20,217	\$	219,707

EXPENDITURES:			APPROVED	ADJ REQ	TOTAL	
Salaries/Fringe Benefits	\$	198,821	\$	20,217	\$	219,038
- 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:	\$	199,490	\$	20,217	\$	219,707

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

\$7,064

\$753

\$7,817

Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	35 - DP - Pre Trial Diver	7,064	753	7,817

Section 5 - CCP Interfund Transfers

GRAND TOTALS

\$103,280

\$19,464

\$122,744

Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	35 - DP - Pre Trial Diver	103,280	19,464	122,744

Section 6 - Full Time Salaries

GRAND TOTALS

\$162,563

\$16,551

\$179,114

Position Title	% Time	Current	Requested	Adjusted
CSO I - Entry Level	100	63,387	6,750	70,137
CSO I - Entry Level	100	84,963	9,048	94,011
Increase FT Salary Increases	100	7,064	753	7,817
Longevity Pay	100	7,149	0	7,149

Section 8 - Fringe Benefits

GRAND TOTALS

\$36,258

\$3,666

\$39,924

Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	12,436	1,266	13,702
One-Day Expense Reimbursement	Not Specified	250	0	250
Retirement	Sal. x 14%	22,759	2,317	25,076
Unemployment	Sal. x 0.5%	813	83	896

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