

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2019
Date Received: 7/9/2018

APPROVED BY: _____

DATE APPROVED: _____

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Collin	2019	1	7 - Specialized Caseload-Sex O	DP	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$	96,064	\$	0	\$ 96,064
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	\$	12,799	\$	-3,059	\$ 9,740
CCP Interfund Transfer	\$	85,313	\$	-3,047	\$ 82,266
TOTAL REVENUE:	\$	194,176	\$	-6,106	\$ 188,070

EXPENDITURES:			APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$	128,258	\$	4,592	\$ 132,850
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits					
Travel/Furnished Transportation	\$	12,698	\$	-10,698	\$ 2,000
Contract Services for Offenders	\$	52,500	\$	0	\$ 52,500
Professional Fees	\$	720	\$	0	\$ 720
Supplies & Operating Expenses	\$	0	\$	0	\$ 0
Facilities	\$	0	\$	0	\$ 0
Utilities	\$	0	\$	0	\$ 0
Equipment	\$	0	\$	0	\$ 0
TOTAL EXPENDITURES:	\$	194,176	\$	-6,106	\$ 188,070

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		\$12,799	(\$3,059)	\$9,740
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	7 - DP - Specialized Case	12,799	-3,059	9,740

Section 5 - CCP Interfund Transfers

GRAND TOTALS		\$85,313	(\$3,047)	\$82,266
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	7 - DP - Specialized Case	85,313	-3,047	82,266

Section 6 - Full Time Salaries

GRAND TOTALS		\$105,000	\$3,760	\$108,760
Position Title	% Time	Current	Requested	Adjusted
CSO I - Entry Level	100	47,196	317	47,513
CSO I - Entry Level	100	45,664	3,443	49,107
Merit Pay	100	2,400	0	2,400
Rider 80 Increase	Not Specified	9,740	0	9,740

Section 8 - Fringe Benefits**GRAND TOTALS**

\$23,258

\$832

\$24,090

Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	8,033	287	8,320
Retirement	Sal. x 14%	14,700	526	15,226
Unemployment	Sal. x .50%	525	19	544

Section 9 - Travel/Furnished Transportation

GRAND TOTALS		\$12,698	(\$10,698)	\$2,000
Position Title	% Time	Current	Requested	Adjusted
Mileage	Not Specified	6,349	-5,349	1,000
Per Diem	Not Specified	6,349	-5,349	1,000

Section 10 - Contract Services for Offenders

GRAND TOTALS					\$52,500	\$0	\$52,500
Provider Name	Type of Service	Quantity	Unit	Rate	Current	Requested	Adjusted
Liles Arnold	Counseling - Sex Offender - Group	157	session	35.00	5,500	0	5,500
Liles Arnold	Counseling - Sex Offender - Individual	38	session	80.00	3,000	0	3,000
Liles Arnold	Polygraph Evaluations	13	each	250.00	3,250	0	3,250
Liles Arnold	Plethysmographs	12	each	275.00	3,250	0	3,250
Creative Counseling	Plethysmographs	16	each	125.00	2,000	0	2,000
Creative Counseling	Polygraph Evaluations	20	each	100.00	2,000	0	2,000
Creative Counseling	Counseling - Sex Offender - Group	320	session	25.00	8,000	0	8,000
Creative Counseling	Counseling - Sex Offender - Individual	67	session	45.00	3,000	0	3,000
Anna Shursen Counseling	Counseling - Sex Offender - Individual	33	session	75.00	2,500	0	2,500
Anna Shursen Counseling	Counseling - Sex Offender - Group	200	session	25.00	5,000	0	5,000
Jennifer Edwards Counseling	Counseling - Sex Offender - Group	250	session	20.00	5,000	0	5,000
Jennifer Edwards Counseling	Counseling - Sex Offender - Individual	50	session	50.00	2,500	0	2,500
Jeff Fletcher	Counseling - Sex Offender - Group	143	session	35.00	5,000	0	5,000
Jeff Fletcher	Counseling - Sex Offender - Individual	33	session	75.00	2,500	0	2,500

Section 11 - Professional Fees

GRAND TOTALS		\$720	\$0	\$720
Position Title	% Time	Current	Requested	Adjusted
Fiscal Service Fee (funding x .0075)	Not Specified	720	0	720