

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2020/2021 BIENNIUM
DATE RECEIVED: 6/27/2019

APPROVED BY: _____ DATE APPROVED: _____
 Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	7 - Sex Offender Specialized Caseload	DP		Editable	6/27/2019

FISCAL YEARS:	2020	2021
REVENUE:		
TDCJ Funding	\$ 105,670	\$ 105,670
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 44,925	\$ 44,925
CCP Interfund Transfer [+ or -]	\$ 45,020	\$ 45,020
TOTAL REVENUE:	\$ 195,615	\$ 195,615
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 139,322	\$ 139,322
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 55,500	\$ 55,500
Professional Fees	\$ 793	\$ 793
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 195,615	\$ 195,615

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

FY1:

\$44,925

FY2:

\$44,925

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	7 - DP - Sex Offender Spe	44,925	44,925	7/2/2019

Section 5 - CCP Interfund Transfers

GRAND TOTALS

FY1: \$45,020

FY2: \$45,020

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	7 - DP - Sex Offender Spe	45,020	45,020	7/2/2019

Section 6 - Full Time Salaries**GRAND TOTALS**

FY1: \$113,649

FY2: \$113,649

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO I - Entry Level	100	49,917	49,917	7/1/2019
CSO I - Entry Level	100	51,592	51,592	7/1/2019
Merit Pay	100	2,400	2,400	6/27/2019
Rider 80 Increase	Not Specified	9,740	9,740	6/27/2019

Section 8 - Fringe Benefits**GRAND TOTALS**

FY1: \$25,673

FY2: \$25,673

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	8,694	8,694	7/1/2019
meals and other one day expenses	Not Specified	500	500	7/1/2019
Retirement	Sal. x 14%	15,911	15,911	7/1/2019
Unemployment	Sal. x .50%	568	568	7/1/2019

Section 10 - Contract Services for Offenders**GRAND TOTALS****FY1:****\$55,500****FY2:****\$55,500**

Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date
Anna Shursen Counseling	Counseling - Sex Offender - Group	200	session	25.00	5,000	5,000	7/14/2017
Anna Shursen Counseling	Counseling - Sex Offender - Individual	33	session	75.00	2,500	2,500	7/14/2017
Creative Counseling	Counseling - Sex Offender - Group	320	session	25.00	8,000	8,000	3/30/2017
Creative Counseling	Counseling - Sex Offender - Individual	67	session	45.00	3,000	3,000	3/30/2017
Creative Counseling	Plethysmographs	16	each	125.00	2,000	2,000	3/30/2017
Creative Counseling	Polygraph Evaluations	20	each	100.00	2,000	2,000	3/30/2017
Jeff Fletcher	Counseling - Sex Offender - Individual	33	session	75.00	2,500	2,500	3/30/2017
Jeff Fletcher	Counseling - Sex Offender - Group	443	hour	35.00	15,500	15,500	3/26/2019
Liles Arnold	Counseling - Sex Offender - Group	157	session	35.00	5,500	5,500	3/30/2017
Liles Arnold	Counseling - Sex Offender - Individual	38	session	80.00	3,000	3,000	3/30/2017
Liles Arnold	Plethysmographs	12	each	275.00	3,250	3,250	3/30/2017
Liles Arnold	Polygraph Evaluations	13	each	250.00	3,250	3,250	3/30/2017

Section 11 - Professional Fees**GRAND TOTALS**

FY1:

\$793

FY2:

\$793

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fiscal Service Fee (funding x .0075)	Not Specified	793	793	7/1/2019

