

Program:	Year:	ADJ#:
900 - Basic Supervision	2013	1

Budget Adjustment Overview

REVENUE	APPROVED	ADJ REQ
TDCJ-CJAD Funding (State Aid)	1,581,575	-338,501
SAFPF Payments (Basic Supervision Only)	34,000	0
Community Supervision Fees Collected	2,600,000	353,280
Payments By Program Participants	229,000	0
Interest Income (Basic Supervision Only)	5,000	0
Carry Over from Previous Fiscal Year	3,332,374	0
Other Revenue	32,400	0
Basic Supervision Interfund Transfer	-259,491	-15,474
CCP Interfund Transfer	0	0
TOTAL REVENUE:	7,554,858	-695
EXPENDITURES	APPROVED	ADJ REQ
Salaries/Fringe Benefits	5,314,083	154,990
Travel/Furnished Transportation	333,400	186
Contract Services for Offenders	225,450	8,700
Professional Fees	347,862	-2,539
Supplies & Operating Expenses	1,210,563	-98,032
Facilities	2,500	-2,500
Utilities	5,000	0
Equipment	116,000	-61,500
TOTAL EXPENDITURES	7,554,858	-695

Payments By Program Participants

Item	Current	Requested
Substance Abuse Screening Fee	12,000	
Electronic Monitoring Fee	13,000	
Fine as Sanction	4,000	
Urinalysis Fee	200,000	

Other Revenue

Item	Current	Requested
Court Cost/ fFine Collections	30,000	
Collection & Disbursement	1,200	
CSCD Collection Fee	1,200	

Basic Supervision Interfund Transfers

Transfer From	Transfer To	Current
900 - BS - Basic Supervis	24 - DP - High/Medium Ris	-259,491

CCP Interfund Transfers

No CCP Interfund Transfer records were found for this Budget Adjustment.

Full Time Salaries

Position Title	% Time	Current
Accountant	100	47,497
Adm. Support (Clerical)	100	26,593
Adm. Support (Clerical)	100	30,804
Adm. Support (Clerical)	100	24,832
Adm. Support (Clerical)	100	25,701
Adm. Support (Clerical)	100	27,387
Adm. Support (Clerical)	100	30,804
Adm. Support (Clerical)	100	25,576
Adm. Support (Clerical)	100	26,593
Adm. Support (Clerical)	100	25,701
Adm. Support (Clerical)	100	37,860
Adm. Support (Clerical)	100	25,701
Adm. Support (Clerical)	100	39,787
Adm. Support (Clerical)	100	40,650
Adm. Support (Clerical)	100	25,000
Bilingual	100	13,000
Caseworker/Case Aide	100	33,277
Caseworker/Case Aide	100	32,956
Caseworker/Case Aide	100	35,327
Caseworker/Case Aide	100	35,327
Caseworker/Case Aide	100	34,270
Caseworker/Case Aide	100	34,270
Caseworker/Case Aide	100	34,270
Caseworker/Case Aide	100	34,270
Caseworker/Case Aide	100	35,327
Caseworker/Case Aide	100	32,796
Caseworker/Case Aide	100	32,956
Caseworker/Case Aide	100	33,277
Computer Technician	100	43,021
CSCD Assist./Deputy Director	100	73,911
CSCD Assist./Deputy Director	100	85,728
CSCD Assist./Deputy Director	100	54,501
CSCD Director	100	101,514
CSO I - Entry Level	100	38,775
CSO I - Entry Level	100	39,152
CSO I - Entry Level	100	40,321
CSO I - Entry Level	100	38,775

CSO I - Entry Level	100	38,775
CSO I - Entry Level	100	37,882
CSO I - Entry Level	100	37,882
CSO I - Entry Level	100	38,775
CSO I - Entry Level	100	39,153
CSO I - Entry Level	100	45,380
CSO I - Entry Level	100	40,339
CSO I - Entry Level	100	37,882
CSO I - Entry Level	100	48,130
CSO I - Entry Level	100	38,775
CSO I - Entry Level	100	40,322
CSO I - Entry Level	100	51,101
CSO I - Entry Level	100	51,101
CSO I - Entry Level	100	51,101
CSO I - Entry Level	100	54,199
CSO I - Entry Level	100	37,882
CSO I - Entry Level	100	46,779
CSO I - Entry Level	100	38,775
CSO I - Entry Level	100	46,779
CSO I - Entry Level	100	37,882
CSO I - Entry Level	100	37,882
CSO I - Entry Level	100	39,152
CSO I - Entry Level	100	41,549
CSO I - Entry Level	100	45,159
CSO I - Entry Level	100	39,152
CSO I - Entry Level	100	41,549
CSO I - Entry Level	100	41,549
CSO I - Entry Level	100	46,779
CSO I - Entry Level	100	35,535
CSO I - Entry Level	100	35,535
CSO I - Entry Level	100	35,535
CSO I - Entry Level	100	35,535
CSO I - Entry Level	100	35,535
CSO I - Entry Level	100	35,535
CSO I - Entry Level	100	35,535
CSO I - Entry Level	100	35,535
CSO I - Entry Level	100	35,535
CSO I - Entry Level	100	35,535
CSO II	100	57,560
CSO II	100	65,842
CSO II	100	57,560
CSO II	100	59,303
CSO II	100	59,303
CSO II	100	65,842
Longevity Pay	100	230,000
Manager, Other	100	46,833
Manager, Other	100	46,833
Manager, Other	100	38,000

Merit Pay	100	85,000
Office Manager	100	65,524
Overtime Pay	100	15,000
Program Supervisor	100	59,715
Program Supervisor	100	59,715
Program Supervisor	100	63,329
Program Supervisor	100	69,205
Program Supervisor	100	71,270
Program Supervisor	100	57,970
Program Supervisor	100	67,189
Program Supervisor	100	51,000
Program Supervisor	100	51,000

Part Time Salaries

Position Title	% Time	Current
CSO I - Entry Level	100	20,000
Temporary Labor	100	20,000

Fringe Benefits

Position Title	% Time	Current
FICA	Sal. x 7.65%	330,305
Retirement Matching	Sal. x 14%	604,479
Unemployment	Sal. x .50%	21,589

Travel & Furnished Transportation

Position Title	% Time	Current
Fuel	Not Specified	20,000
Insurance	Not Specified	7,400
Maintenance	Not Specified	6,000
Mileage	Not Specified	150,000
Per Diem	Not Specified	150,000

Contract Services for Offenders

Provider Name	Type of Service	Quantity
Creative Counseling	Counseling - Family/pers. - Individual	300
Creative Counseling	Counseling - Anger Mgmt - Individual	300
CIT	Psychological Evaluations	110
CSR Insurance	CSR Insurance	1
GS4 Inc.	Electronic Monitoring	1,750
Recovery Healthcare Inc.	Electronic Monitoring	2,350

Forensic Treatment	Substance Abuse Education	100
Forensic Treatment	Substance Abuse - Counseling - Group	100
Creative Counseling	Subst. Abuse - Counseling - Individual	100
Forensic Treatment	Substance Abuse - Assessments	1,000
Substance Abuse	Substance Abuse - Counseling - Group	
Substance Abuse	Subst. Abuse - Counseling - Individual	261
Access Counseling Inc.	Assessments	100
Access Counseling Inc.	Subst. Abuse - Counseling - Individual	300
Access Counseling Inc.	Substance Abuse - Counseling - Group	300
Texas Intrepreting Services	Intrepreting	150

Professional Fees

Position Title	% Time	Current
Absconder Computer Search Fee	Not Specified	10,000
Auditing Services	Not Specified	20,000
Banking Fees	Not Specified	3,000
Bonds & Liability Ins.	Not Specified	5,000
College Tuition Reimbursement	Not Specified	12,000
Employee Assistance Program	Not Specified	15,000
Fiscal Service Fee (funding x .0075)	Not Specified	11,862
Legal Fees	Not Specified	50,000
Licences/membership	Not Specified	30,000
Registration Fees	Not Specified	45,000
Staff training	Not Specified	100,000
University of North Texas Research-EBP	Not Specified	46,000

Supplies & Operating Expenses

Position Title	% Time	Current
Audio/Visual	Not Specified	4,000
Computer Supplies	Not Specified	10,000
CSR Supplies	Not Specified	5,000
Document Fees- Misc.	Not Specified	3,000
Dues and Subscriptions	Not Specified	2,000
Education Supplies	Not Specified	13,000
Office Supplies	Not Specified	80,000
Printed Materials	Not Specified	3,000
Service Awards	Not Specified	4,000
Software Maintenance	Not Specified	125,000

Unbudgeted Expenditure Amount	Not Specified	641,563
Urinalysis Supplies/Testing	Not Specified	320,000

Facilities

Position Title	% Time	Current
Storage CSR Equipment	Not Specified	2,500

Utilities

Position Title	% Time	Current
Cellular Phone Services	Not Specified	5,000

Equipment

Position Title	% Time	Current
Desktop Computer-replace unusable comp	20 x 1500	30,000
Laptops-replace unusable desktop com	20 x 1500	30,000
Printers-replace unusable printers	30 x 500.00	15,000
Projector-projector for other location	1 x 1500	1,500
Scanners-replace unusable scanners	24 x 1000.00	24,000
Security Cameras & System/software	6 x 2583	15,500

Vehicle Inventory

Make	Model	VIN
Ford	Crown Victoria	2FAFP71W92X138096
Ford	Crown Victoria	2FAHP71W66X142573
Toyota	Prius	JTDKB20UX87790279
Toyota	Prius	JTDKB20U183426789
Mercury	Mountaineer	4M2ZU52EXXUJ06664

Funding Type:	Other Funding:
BS	None

TOTAL
1,243,074
34,000
2,953,280
229,000
5,000
3,332,374
32,400
-274,965
0
7,554,163
TOTAL
5,469,073
333,586
234,150
345,323
1,112,531
0
5,000
54,500
7,554,163

Adjusted
12,000
13,000
4,000
200,000

Adjusted
30,000
1,200
1,200

Requested	Adjusted
-15,474	-274,965

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Requested	Adjusted
1,425	48,922
798	27,391
924	31,728
745	25,577
771	26,472
822	28,209
924	31,728
767	26,343
798	27,391
771	26,472
1,136	38,996
771	26,472
1,194	40,981
1,220	41,870
750	25,750
394	13,394
998	34,275
989	33,945
1,060	36,387
1,060	36,387
1,028	35,298
1,028	35,298
1,028	35,298
1,060	36,387
984	33,780
989	33,945
998	34,275
1,291	44,312
2,217	76,128
2,572	88,300
1,635	56,136
3,045	104,559
1,163	39,938
1,175	40,327
1,210	41,531
1,163	39,938

1,163	39,938
1,136	39,018
1,136	39,018
1,163	39,938
1,175	40,328
1,361	46,741
1,210	41,549
1,136	39,018
1,444	49,574
1,163	39,938
1,210	41,532
1,533	52,634
1,533	52,634
1,533	52,634
1,626	55,825
1,136	39,018
1,403	48,182
1,163	39,938
1,403	48,182
1,136	39,018
1,136	39,018
1,175	40,327
1,246	42,795
1,355	46,514
1,175	40,327
1,246	42,795
1,246	42,795
1,403	48,182
1,066	36,601
1,066	36,601
1,066	36,601
1,066	36,601
1,066	36,601
1,066	36,601
1,066	36,601
1,066	36,601
1,066	36,601
1,066	36,601
1,066	36,601
1,066	36,601
1,727	59,287
1,975	67,817
1,727	59,287
1,779	61,082
1,779	61,082
1,975	67,817
	230,000
1,405	48,238
1,405	48,238
1,140	39,140

	85,000
1,966	67,490
	15,000
1,791	61,506
1,791	61,506
1,900	65,229
2,076	71,281
2,138	73,408
1,739	59,709
2,016	69,205
1,530	52,530
1,530	52,530

Requested	Adjusted
	20,000
	20,000

Requested	Adjusted
12,212	342,517
22,349	626,828
798	22,387

Requested	Adjusted
	20,000
	7,400
186	6,186
	150,000
	150,000

Unit	Rate	Current	Requested	Adjusted
session	55.00	21,500		21,500
session	55.00	21,500		21,500
each	250.00	27,500		27,500
year	5000.00	5,000		5,000
day	14.00	24,500		24,500
day	12.00	28,200		28,200

class	45.00	4,500		4,500
session	25.00	2,500		2,500
session	45.00	4,500		4,500
each	25.00	25,000		25,000
session	25.00	25,000		25,000
session	45.00	11,750		11,750
each	30.00	3,000		3,000
session	45.00	13,500		13,500
session	25.00	7,500		7,500
hours	58.00		8,700	8,700

Requested	Adjusted
	10,000
	20,000
	3,000
	5,000
	12,000
	15,000
-2,539	9,323
	50,000
	30,000
	45,000
	100,000
	46,000

Requested	Adjusted
	4,000
	10,000
-5,000	
	3,000
	2,000
	13,000
-30,000	50,000
	3,000
	4,000
	125,000

-63,032	578,531
	320,000

Requested	Adjusted
-2,500	

Requested	Adjusted
	5,000

Requested	Adjusted
-30,000	
-15,000	15,000
-15,000	
-1,500	
	24,000
	15,500

Year	Mileage
2002	0
2006	0
2009	0
2008	0
1999	0