

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2015
Date Received: 7/25/2014

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

DATE APPROVED: _____

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Collin	2015	1	7 - Specialized Caseload-Sex O	DP	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)			\$ 96,064	\$ -1,834	\$ 94,230
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			\$ 9,740	\$ 0	\$ 9,740
CCP Interfund Transfer			\$ 69,800	\$ 12,838	\$ 82,638
TOTAL REVENUE:			\$ 175,604	\$ 11,004	\$ 186,608

EXPENDITURES:			APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits			\$ 114,384	\$ 5,209	\$ 119,593
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits					
Travel/Furnished Transportation			\$ 8,000	\$ 0	\$ 8,000
Contract Services for Offenders			\$ 52,500	\$ 5,808	\$ 58,308
Professional Fees			\$ 720	\$ -13	\$ 707
Supplies & Operating Expenses			\$ 0	\$ 0	\$ 0
Facilities			\$ 0	\$ 0	\$ 0
Utilities			\$ 0	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES:			\$ 175,604	\$ 11,004	\$ 186,608

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		\$9,740	\$0	\$9,740
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	7 - DP - Specialized Case	9,740	0	9,740

Section 5 - CCP Interfund Transfers

GRAND TOTALS		\$69,800	\$12,838	\$82,638
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	7 - DP - Specialized Case	69,800	12,838	82,638

Section 6 - Full Time Salaries

GRAND TOTALS		\$95,408	\$2,498	\$97,906
Position Title	% Time	Current	Requested	Adjusted
CSO I - Entry Level	100	40,973	1,229	42,202
CSO I - Entry Level	100	42,295	1,269	43,564
Merit Pay	100	2,400	0	2,400
Rider 80 Increase	Not Specified	9,740	0	9,740

Section 8 - Fringe Benefits

GRAND TOTALS		\$18,976	\$2,711	\$21,687
Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	6,554	936	7,490
Retirement	Sal. x 14%	11,994	1,713	13,707
Unemployment	Sal. x .50%	428	62	490

Section 9 - Travel/Furnished Transportation

GRAND TOTALS		\$8,000	\$0	\$8,000
Position Title	% Time	Current	Requested	Adjusted
Mileage	Not Specified	4,000	0	4,000
Per Diem	Not Specified	4,000	0	4,000

Section 10 - Contract Services for Offenders

GRAND TOTALS					\$52,500	\$5,808	\$58,308
Provider Name	Type of Service	Quantity	Unit	Rate	Current	Requested	Adjusted
Liles Arnold	Counseling - Sex Offender - Group	557	session	25.00	5,500	5,420	10,920
Liles Arnold	Counseling - Sex Offender - Individual	55	session	45.00	2,500	0	2,500
Liles Arnold	Polygraph Evaluations	33	session	75.00	2,500	0	2,500
Liles Arnold	Plethysmographs	33	session	75.00	2,500	0	2,500
Creative Counseling	Plethysmographs	33	session	75.00	2,500	0	2,500
Creative Counseling	Polygraph Evaluations	33	session	75.00	2,500	0	2,500
Creative Counseling	Counseling - Sex Offender - Group	755	session	25.00	9,000	9,888	18,888
Creative Counseling	Counseling - Sex Offender - Individual	78	session	45.00	3,500	0	3,500
Ann Shearson Counseling	Counseling - Sex Offender - Individual	78	session	45.00	3,500	-3,500	0
Ann Shearson Counseling	Counseling - Sex Offender - Group	300	session	25.00	7,500	0	7,500
Jennifer Edwards Counseling	Counseling - Sex Offender - Group	144	session	25.00	7,500	-4,000	3,500
Jennifer Edwards Counseling	Counseling - Sex Offender - Individual	33	session	45.00	3,500	-2,000	1,500

Section 11 - Professional Fees

GRAND TOTALS		\$720	(\$13)	\$707
Position Title	% Time	Current	Requested	Adjusted
Fiscal Service Fee (funding x .0075)	Not Specified	720	-13	707

