

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2016/2017 BIENNIUM
DATE RECEIVED: 7/9/2015

APPROVED BY: _____

DATE APPROVED: _____

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	7 - Specialized Caseload-Sex Offender	DP		Editable	7/9/2015

FISCAL YEARS:	2016	2017
REVENUE:		
TDCJ Funding	\$ 96,064	\$ 96,064
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 -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 85,313	\$ 85,313
TOTAL REVENUE:	\$ 181,377	\$ 181,377
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 120,157	\$ 120,157
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 8,000	\$ 8,000
Contract Services for Offenders	\$ 52,500	\$ 52,500
Professional Fees	\$ 720	\$ 720
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 181,377	\$ 181,377

Section 5 - CCP Interfund Transfers

GRAND TOTALS

FY1:

\$85,313

FY2:

\$85,313

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	7 - DP - Specialized Case	85,313	85,313	7/13/2015

Section 6 - Full Time Salaries

GRAND TOTALS

FY1:

\$98,368

FY2:

\$98,368

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO I - Entry Level	100	42,594	42,594	7/12/2015
CSO I - Entry Level	100	43,634	43,634	7/12/2015
Merit Pay	100	2,400	2,400	7/9/2015
Rider 80 Increase	Not Specified	9,740	9,740	7/9/2015

Section 8 - Fringe Benefits

GRAND TOTALS

FY1:

\$21,789

FY2:

\$21,789

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	7,525	7,525	7/12/2015
Retirement	Sal. x 14%	13,772	13,772	7/12/2015
Unemployment	Sal. x .50%	492	492	7/12/2015

Section 9 - Travel/Furnished Transportation

GRAND TOTALS

FY1:

\$8,000

FY2:

\$8,000

Travel Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Mileage	Not Specified	4,000	4,000	7/9/2015
Per Diem	Not Specified	4,000	4,000	7/9/2015

Section 10 - Contract Services for Offenders

GRAND TOTALS

FY1:

\$52,500

FY2:

\$52,500

Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date
Ann Shearson Counseling	Counseling - Sex Offender - Group		session	25.00	7,500	7,500	7/29/2013
Ann Shearson Counseling	Counseling - Sex Offender - Individual		session	45.00	1,500	1,500	7/13/2015
Creative Counseling	Plethysmographs		session	75.00	2,500	2,500	7/29/2013
Creative Counseling	Counseling - Sex Offender - Group		session	25.00	11,500	11,500	7/13/2015
Creative Counseling	Counseling - Sex Offender - Individual		session	45.00	3,500	3,500	7/29/2013
Creative Counseling	Polygraph Evaluations		session	75.00	2,500	2,500	7/29/2013
Jennifer Edwards Counseling	Counseling - Sex Offender - Group		session	25.00	7,500	7,500	7/29/2013
Jennifer Edwards Counseling	Counseling - Sex Offender - Individual		session	45.00	3,500	3,500	7/29/2013

Liles Arnold	Plethysmographs	session	75.00	2,500	2,500	7/29/2013
Liles Arnold	Polygraph Evaluations	session	75.00	2,500	2,500	7/29/2013
Liles Arnold	Counseling - Sex Offender - Individual	session	45.00	2,000	2,000	7/13/2015
Liles Arnold	Counseling - Sex Offender - Group	session	25.00	5,500	5,500	7/29/2013

Section 11 - Professional Fees

GRAND TOTALS

FY1:

\$720

FY2:

\$720

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fiscal Service Fee (funding x .0075)	Not Specified	720	720	7/9/2015