

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2018/2019 BIENNIUM
DATE RECEIVED: 7/13/2017

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	7/13/2017

FISCAL YEARS:	2018	2019
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 -]	\$ 12,799	\$ 12,799
CCP Interfund Transfer [+ or -]	\$ 85,313	\$ 85,313
TOTAL REVENUE:	\$ 194,176	\$ 194,176
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 128,258	\$ 128,258
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 12,698	\$ 12,698
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:	\$ 194,176	\$ 194,176

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

FY1: \$12,799

FY2: \$12,799

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	7 - DP - Specialized Case	12,799	12,799	7/14/2017

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	7/14/2017

Section 6 - Full Time Salaries

GRAND TOTALS

FY1:

\$105,000

FY2:

\$105,000

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO I - Entry Level	100	47,196	47,196	7/14/2017
CSO I - Entry Level	100	45,664	45,664	7/14/2017
Merit Pay	100	2,400	2,400	7/13/2017
Rider 80 Increase	Not Specified	9,740	9,740	7/13/2017

Section 8 - Fringe Benefits

GRAND TOTALS

FY1:

\$23,258

FY2:

\$23,258

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	8,033	8,033	7/14/2017
Retirement	Sal. x 14%	14,700	14,700	7/14/2017
Unemployment	Sal. x .50%	525	525	7/14/2017

Section 9 - Travel/Furnished Transportation

GRAND TOTALS

FY1:

\$12,698

FY2:

\$12,698

Travel Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Mileage	Not Specified	6,349	6,349	7/14/2017
Per Diem	Not Specified	6,349	6,349	7/14/2017

Section 10 - Contract Services for Offenders

GRAND TOTALS

FYL:

\$52,500

FY2:

\$52,500

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	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
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
Jeff Fletcher	Counseling - Sex Offender - Individual	33	session	75.00	2,500	2,500	3/30/2017
Jeff Fletcher	Counseling - Sex Offender - Group	143	session	35.00	5,000	5,000	3/30/2017
Jennifer Edwards Counseling	Counseling - Sex Offender - Group	250	session	20.00	5,000	5,000	3/30/2017
Jennifer Edwards Counseling	Counseling - Sex Offender - Individual	50	session	50.00	2,500	2,500	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
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

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	7/13/2017

