

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2021
Date Received: 7/1/2020

APPROVED BY: _____

DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director **or**
 Eduardo Montiel, Senior Budget Analyst

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Collin	2021	1	7 - Sex Offender Specialized C	DP	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)			\$ 105,670	\$ 0	\$ 105,670
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			\$ 44,925	\$ 0	\$ 44,925
CCP Interfund Transfer			\$ 45,020	\$ -8,043	\$ 36,977
TOTAL REVENUE:			\$ 195,615	\$ -8,043	\$ 187,572

EXPENDITURES:			APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits			\$ 139,322	\$ -8,043	\$ 131,279
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits					
Travel/Furnished Transportation			\$ 0	\$ 0	\$ 0
Contract Services for Offenders			\$ 55,500	\$ 0	\$ 55,500
Professional Fees			\$ 793	\$ 0	\$ 793
Supplies & Operating Expenses			\$ 0	\$ 0	\$ 0
Facilities			\$ 0	\$ 0	\$ 0
Utilities			\$ 0	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES:			\$ 195,615	\$ -8,043	\$ 187,572

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		\$44,925	\$0	\$44,925
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	7 - DP - Sex Offender Spe	44,925	0	44,925

Section 5 - CCP Interfund Transfers

GRAND TOTALS		\$45,020	(\$8,043)	\$36,977
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	7 - DP - Sex Offender Spe	45,020	-8,043	36,977

Section 6 - Full Time Salaries

GRAND TOTALS		\$113,649	(\$6,584)	\$107,065
Position Title	% Time	Current	Requested	Adjusted
CSO I - Entry Level	100	49,917	1,498	51,415
CSO I - Entry Level	100	51,592	-5,682	45,910
Merit Pay	100	2,400	-2,400	0
Rider 80 Increase	Not Specified	9,740	0	9,740

Section 8 - Fringe Benefits

GRAND TOTALS		\$25,673	(\$1,459)	\$24,214
Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	8,694	-504	8,190
meals and other one day expenses	Not Specified	500	0	500
Retirement	Sal. x 14%	15,911	-922	14,989
Unemployment	Sal. x .50%	568	-33	535

Section 10 - Contract Services for Offenders

GRAND TOTALS					\$55,500	\$0	\$55,500
Provider Name	Type of Service	Quantity	Unit	Rate	Current	Requested	Adjusted
Liles Arnold	Counseling - Sex Offender - Group	157	session	35.00	5,500	0	5,500
Liles Arnold	Counseling - Sex Offender - Individual	38	session	80.00	3,000	0	3,000
Liles Arnold	Polygraph Evaluations	13	each	250.00	3,250	0	3,250
Liles Arnold	Plethysmographs	12	each	275.00	3,250	0	3,250
Creative Counseling	Plethysmographs	16	each	125.00	2,000	0	2,000
Creative Counseling	Polygraph Evaluations	20	each	100.00	2,000	0	2,000
Creative Counseling	Counseling - Sex Offender - Group	320	session	25.00	8,000	0	8,000
Creative Counseling	Counseling - Sex Offender - Individual	67	session	45.00	3,000	0	3,000
Anna Shursen Counseling	Counseling - Sex Offender - Individual	33	session	75.00	2,500	0	2,500
Anna Shursen Counseling	Counseling - Sex Offender - Group	200	session	25.00	5,000	0	5,000
Jeff Fletcher	Counseling - Sex Offender - Group	443	hour	35.00	15,500	0	15,500
Jeff Fletcher	Counseling - Sex Offender - Individual	33	session	75.00	2,500	0	2,500

Section 11 - Professional Fees

GRAND TOTALS		\$793	\$0	\$793
Position Title	% Time	Current	Requested	Adjusted
Fiscal Service Fee (funding x .0075)	Not Specified	793	0	793