

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/12/2021

APPROVED BY: _____ DATE APPROVED: _____

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

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	7 - Sex Offender Specialized Caseload	DP		Editable	7/12/2021

FISCAL YEARS:	2022	2023
REVENUE:		
TDCJ Funding	\$ 116,237	\$ 116,237
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 -]	\$ 48,388	\$ 48,388
CCP Interfund Transfer [+ or -]	\$ 30,861	\$ 30,861
TOTAL REVENUE:	\$ 195,486	\$ 195,486
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 139,114	\$ 139,114
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 55,500	\$ 55,500
Professional Fees	\$ 872	\$ 872
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 195,486	\$ 195,486

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

FY1:

\$48,388

FY2:

\$48,388

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	7 - DP - Sex Offender Spe	9,740	9,740	7/8/2021
900 - BS - Basic Supervis	7 - DP - Sex Offender Spe	38,648	38,648	7/12/2021

Section 5 - CCP Interfund Transfers

GRAND TOTALS

FY1: \$30,861

FY2: \$30,861

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	7 - DP - Sex Offender Spe	30,861	30,861	7/12/2021

Section 6 - Full Time Salaries**GRAND TOTALS**

FY1: \$113,479

FY2: \$113,479

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO I - Entry Level	100	54,803	54,803	7/8/2021
CSO I - Entry Level	100	48,936	48,936	7/8/2021
Rider 80 Increase	Not Specified	9,740	9,740	6/28/2021

Section 8 - Fringe Benefits**GRAND TOTALS**

FY1:

\$25,635

FY2:

\$25,635

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	8,681	8,681	7/8/2021
meals and other one day expenses	Not Specified	500	500	6/28/2021
Retirement	Sal. x 14%	15,887	15,887	7/8/2021
Unemployment	Sal. x .50%	567	567	7/8/2021

Section 10 - Contract Services for Offenders**GRAND TOTALS****FY1:****\$55,500****FY2:****\$55,500**

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	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
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
Jeff Fletcher	Counseling - Sex Offender - Individual	33	session	75.00	2,500	2,500	3/30/2017
Jeff Fletcher	Counseling - Sex Offender - Group	443	hour	35.00	15,500	15,500	3/26/2019
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
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

Section 11 - Professional Fees

GRAND TOTALS

FY1:

\$872

FY2:

\$872

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fiscal Service Fee (funding x .0075)	Not Specified	872	872	7/12/2021

