

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2023
Date Received: 5/3/2022

APPROVED BY: _____

DATE APPROVED: _____

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

Kristal Ramirez, Senior Budget Analyst

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Collin	2023	1	7 - Sex Offender Specialized C	DP	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$	116,237	\$	0	\$ 116,237
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	\$	48,388	\$	6,789	\$ 55,177
CCP Interfund Transfer	\$	30,861	\$	0	\$ 30,861
TOTAL REVENUE:	\$	195,486	\$	6,789	\$ 202,275

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$ 139,114	\$ 6,789	\$ 145,903
- 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	\$ 872	\$ 0	\$ 872
Supplies & Operating Expenses	\$ 0	\$ 0	\$ 0
Facilities	\$ 0	\$ 0	\$ 0
Utilities	\$ 0	\$ 0	\$ 0
Equipment	\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 195,486	\$ 6,789	\$ 202,275

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		\$48,388	\$6,789	\$55,177
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	7 - DP - Sex Offender Spe	9,740	45,437	55,177
900 - BS - Basic Supervis	7 - DP - Sex Offender Spe	38,648	-38,648	0

Section 5 - CCP Interfund Transfers

GRAND TOTALS		\$30,861	\$0	\$30,861
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	7 - DP - Sex Offender Spe	30,861	0	30,861

Section 6 - Full Time Salaries

GRAND TOTALS		\$113,479	\$5,558	\$119,037
Position Title	% Time	Current	Requested	Adjusted
CSO I - Entry Level	100	54,803	-1,769	53,034
CSO I - Entry Level	100	48,936	7,327	56,263
Rider 80 Increase	Not Specified	9,740	0	9,740

Section 8 - Fringe Benefits

GRAND TOTALS		\$25,635	\$1,231	\$26,866
Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	8,681	425	9,106
meals and other one day expenses	Not Specified	500	0	500
Retirement	Sal. x 14%	15,887	778	16,665
Unemployment	Sal. x .50%	567	28	595

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		\$872	\$0	\$872
Position Title	% Time	Current	Requested	Adjusted
Fiscal Service Fee (funding x .0075)	Not Specified	872	0	872