

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2025
Date Received: 5/6/2024

APPROVED BY: _____

DATE APPROVED: _____

Louie Golden, TDCJ-CJAD Budget Director
 Yoko Watabe, Senior Budget Analyst
 Alyssa Garza, Senior Budget Analyst

CSCD: Collin	Year: 2025	ADJ #: 1	Program: 7 - Sex Offender Specialized C	Funding Type: DP	Other Funding: 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	\$	15,740	\$	3,809	\$	19,549
CCP Interfund Transfer	\$	111,100	\$	102,979	\$	214,079
TOTAL REVENUE:	\$	243,077	\$	106,788	\$	349,865

EXPENDITURES:			APPROVED	ADJ REQ	TOTAL	
Salaries/Fringe Benefits	\$	169,205	\$	106,788	\$	275,993
- Full Time Salaries						
- Part Time Salaries						
- Fringe Benefits						
Travel/Furnished Transportation	\$	0	\$	0	\$	0
Contract Services for Offenders	\$	73,000	\$	0	\$	73,000
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:	\$	243,077	\$	106,788	\$	349,865

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

\$15,740

\$3,809

\$19,549

Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	7 - DP - Sex Offender Spe	6,000	3,809	9,809
900 - BS - Basic Supervis	7 - DP - Sex Offender Spe	9,740	0	9,740

Section 5 - CCP Interfund Transfers

GRAND TOTALS

\$111,100

\$102,979

\$214,079

Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	7 - DP - Sex Offender Spe	111,100	102,979	214,079

Section 6 - Full Time Salaries

GRAND TOTALS

\$138,112

\$87,424

\$225,536

Position Title	% Time	Current	Requested	Adjusted
CSO I - Entry Level	100	62,816	6,679	69,495
CSO I - Entry Level	100	59,556	6,151	65,707
CSO I - Entry Level	100	0	70,785	70,785
Increase FT Salary Increases	100	6,000	3,809	9,809
Rider 80 Increase	Not Specified	9,740	0	9,740

Section 8 - Fringe Benefits

GRAND TOTALS

\$31,093

\$19,364

\$50,457

Position Title	% Time	Current	Requested	Adjusted
FICA	Sal. x 7.65%	10,566	6,688	17,254
meals and other one day expenses	Not Specified	500	0	500
Retirement	Sal. x 14%	19,336	12,239	31,575
Unemployment	Sal. x .50%	691	437	1,128

Section 10 - Contract Services for Offenders

GRAND TOTALS					\$73,000	\$0	\$73,000
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	729	hour	35.00	25,500	0	25,500
Jeff Fletcher	Counseling - Sex Offender - Individual	33	session	75.00	2,500	0	2,500
Sereneco	Assessments	167	session	30.00	5,000	0	5,000
Sereneco	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