



123<sup>RD</sup> JUDICIAL DISTRICT COMMUNITY SUPERVISION  
AND CORRECTIONS DEPARTMENT

*Serving Panola & Shelby Counties*

*Bradley Wilburn, Director*

VOL. 97 PAGE 0569

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To: Panola County Commissioner's Court  
Panola County Courthouse

JUSTIFICATION FOR AN ADJUSTMENT TO THE FY-2016  
123<sup>RD</sup> JUDICIAL DISTRICT ADULT DRUG COURT GRANT BUDGET

The 123<sup>RD</sup> Judicial District Adult Drug Court is requesting an adjustment to the FY-2016 budget for grant #1747012.

The Contractual and Professional section of the FY-2016 Drug Court grant budget has a funding line for the District Attorney Investigator for Shelby County. This position was terminated and remains vacant; Drug Court Supervision Officer, Erica McCollister is performing these duties.

Since Supervision Officer McCollister is performing the duties described in the funding line for the Shelby County District Attorney Investigator, it is requested that the \$6170.00 in this funding line be used for needed training, urinalysis supplies and to correct the insurance funding line; as follows:


The District Attorney Investigator for Shelby County budget line is \$6,170.00; it will be **reduced** by \$6,170.00, leaving total revenue of \$00.00.

The Urinalysis Supply budget line for Drug Court is currently \$600.00; it will be **increased** by \$3,600.00, making the total revenue \$4,200.00.

Training/Registration will be **added** as a budget line in the amount of \$500.00 and Per Diem will be **added** as a budget line in the amount of \$2,000.00 with total revenue for Travel and Training being \$2,500.00.

The Health Insurance budget line for Supervision Officer is currently \$9,530.00; it will be **increased** by \$70.00, making the total revenue \$9,600.00.

Respectfully submitted,

  
Bradley Wilburn, Director  
123<sup>RD</sup> Judicial District CSCD

1-22-16  
Date

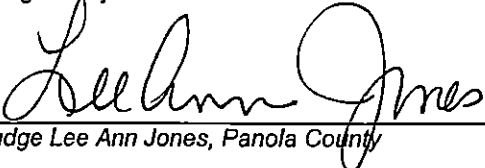
OFFICE OF THE GOVERNOR  
CRIMINAL JUSTICE DIVISION (CJD)

BUDGET ADJUSTMENT FOR FY-2016 FUNDING

ADJUSTED PROGRAM SPREADSHEET

CHIEF COUNTY: Panola	PROGRAM TITLE: 123RD Judicial District Adult Drug Court	GRANT NO. 1747012
Adjustment #: <u>1</u> Date Submitted: _____		
<b>REVENUE:</b>	<b>PROPOSED BUDGET</b>	<b>ADJUSTMENT (+/-)</b>
Office of the Governor CJD Funding:	\$100,272	\$0
Generated Program Income	\$0	\$0
<b>TOTAL REVENUE</b>	<b>\$100,272</b>	<b>\$0</b>
<b>EXPENDITURES</b>		
PERSONNEL	\$59,502	\$70
CONTRACTUAL & PROFESSIONAL SERVICES	\$40,170	(\$6,170)
SUPPLIES & DIRECT OPERATING EXPENSES	\$600	\$3,600
TRAVEL AND TRAINING	\$0	\$2,500
<b>TOTAL EXPENDITURES</b>	<b>\$100,272</b>	<b>\$3,600</b>
Budget Adjustment Requested By:		
CSCD Director/Grant Recipient (original signature required)		DATE

Budget / Adjustment Endorsement:

  
Judge Lee Ann Jones, Panola County

2-8-16  
Date

\_\_\_\_\_  
Judge Terry Bailey, Panola County Court at Law

\_\_\_\_\_  
Date

\_\_\_\_\_  
Judge Charles Dickerson, 123RD Judicial District

\_\_\_\_\_  
Date

\_\_\_\_\_  
Judge Charles Mitchell, 273RD Judicial District

\_\_\_\_\_  
Date

(CSCD/BUDGET/2016 & 2017 BUDGETS/FEB 2016 OPEN MEETING)

## SUPPORTING SCHEDULES FOR FY 2016 BUDGET ADJUSTMENTS

CHIEF COUNTY: Panola	PROGRAM TITLE: 123RD Judicial District Adult Drug Court		
TYPE OF EXPENDITURE	PROPOSED BUDGET	REQUESTED ADJUSTMENT (+/-)	CJD APPROVED BUDGET
SALARIES/FRINGE BENEFITS			
1. Full-time Salaries--Position Title:			
Supervision Officer	\$32,000	\$0	\$32,000
District Attorney Investigator - Panola County	\$5,000	\$0	\$5,000

## SUPPORTING SCHEDULES FOR FY 2016 BUDGET ADJUSTMENTS

CHIEF COUNTY: Panola	PROGRAM TITLE: 123RD Judicial District Adult Drug Court		
TYPE OF EXPENDITURE	PROPOSED BUDGET	REQUESTED ADJUSTMENT (+/-)	CJD APPROVED BUDGET
SALARIES/FRINGE BENEFITS (Continued)			
2. Part-time Salaries--Position Title:	\$0	\$0	\$0
Total Part-time Salaries	\$0	\$0	\$0
Total Salaries (Part-time + full-time.)	\$37,000	\$0	\$37,000
3. Fringe Benefits:			
a. Retirement Matching 24.02 %	\$8,895	\$0	\$8,895
b. FICA Matching 7.65%	\$2,837	\$0	\$2,837
c. Insurance \$798 per month	\$9,530	\$70	\$9,600
d. Unemployment Benefits .0030%	\$120	\$0	\$120
e. Other: (specify)			
Workman's Compensation 3.00%	\$1,120	\$0	\$1,120
Total Fringe Benefits	\$22,502	\$70	\$22,572
TOTAL SALARIES/ FRINGE BENEFITS	\$59,502	\$70	\$59,572

## SUPPORTING SCHEDULES FOR FY 2016 BUDGET ADJUSTMENTS

CHIEF COUNTY: Panola		PROGRAM TITLE: 123RD Judicial District Adult Drug Court		
TYPE OF EXPENDITURE		PROPOSED BUDGET	REQUESTED ADJUSTMENT (+/-)	CJD APPROVED BUDGET
<b>CONTRACTUAL AND PROFESSIONAL SERVICES</b>				
LCDC - Panola County, Licensed Chemical Dependency Counselor		\$17,000	\$0	\$17,000
LCDC - Shelby County, Licensed Chemical Dependency Counselor		\$17,000	\$0	\$17,000
District Attorney Investigator - Shelby County				
Salary		\$5,000	\$0	
Retirement		\$500	\$0	
FICA Matching		\$390	\$0	
Unemployment		\$0	\$0	
Workers Comp.		\$250	\$0	
Life		\$30	\$0	
		\$6,170	-6,170	\$0
<b>TOTAL CONTRACT SERVICES FOR OFFENDERS</b>		<b>\$40,170</b>	<b>(\$6,170)</b>	<b>\$34,000</b>

## SUPPORTING SCHEDULES FOR FY 2016 BUDGET ADJUSTMENTS

CHIEF COUNTY: Panola	PROGRAM TITLE: 123RD Judicial District Adult Drug Court		
TYPE OF EXPENDITURE	CURRENT APPROVED BUDGET	REQUESTED ADJUSTMENT (+/-)	REQUESTED ADJUSTED BUDGET
SUPPLIES & OPERATING EXPENDITURES			
1. Office Supplies	\$0		\$0
2. Urinalysis Supplies & Client Recovery Material.	\$600	\$3,600	\$4,200
TOTAL SUPPLIES & OPERATING EXPENDITURES	\$600	\$3,600	\$4,200

## SUPPORTING SCHEDULES FOR FY 2016 BUDGET ADJUSTMENTS

CHIEF COUNTY: Panola	PROGRAM TITLE: 123RD Judicial District Adult Drug Court		
TYPE OF EXPENDITURE	CURRENT APPROVED BUDGET	REQUESTED ADJUSTMENT (+/-)	REQUESTED ADJUSTED BUDGET
TRAVEL AND TRAINING			
a. Per Diem	\$0	\$2,000	\$2,000
b. Training / Registration	\$0	\$500	\$500
TOTAL TRAVEL AND TRAINING	\$0	\$2,500	\$2,500