

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2015
Date Received: 6/23/2014

APPROVED BY: _____

DATE APPROVED: _____

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Collin	2015	1	10 - Treatment Alternatives to	TAIP	None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)			\$ 40,126	\$ 0	\$ 40,126
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			\$ 15,000	\$ 0	\$ 15,000
CCP Interfund Transfer			\$ 10,000	\$ 11,649	\$ 21,649
TOTAL REVENUE:			\$ 65,126	\$ 11,649	\$ 76,775

EXPENDITURES:	APPROVED	ADJ REQ	TOTAL
Salaries/Fringe Benefits	\$ 0	\$ 0	\$ 0
- Full Time Salaries			
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	\$ 0	\$ 0	\$ 0
Contract Services for Offenders	\$ 64,825	\$ 11,649	\$ 76,474
Professional Fees	\$ 301	\$ 0	\$ 301
Supplies & Operating Expenses	\$ 0	\$ 0	\$ 0
Facilities	\$ 0	\$ 0	\$ 0
Utilities	\$ 0	\$ 0	\$ 0
Equipment	\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 65,126	\$ 11,649	\$ 76,775

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		\$15,000	\$0	\$15,000
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	10 - TAIP - Treatment Alt	15,000	0	15,000

Section 5 - CCP Interfund Transfers

GRAND TOTALS		\$10,000	\$11,649	\$21,649
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	10 - TAIP - Treatment Alt	10,000	11,649	21,649

Section 10 - Contract Services for Offenders

GRAND TOTALS					\$64,825	\$11,649	\$76,474
Provider Name	Type of Service	Quantity	Unit	Rate	Current	Requested	Adjusted
First Step Counseling	Counseling - Substance Abuse - Group	1,449	hour	15.00	10,095	11,649	21,744
First Step Counseling	Counseling - Subst. Abuse - Individual	123	hour	39.00	4,800	0	4,800
Homeward Bound	Resid. - Contract - Subst. Abuse - Int.	609	day	65.00	39,570	0	39,570
Homeward Bound	Resid. - Contract - Subst. Abuse - Detox	3	day	120.00	360	0	360
Nexus	Counseling - Substance Abuse - Group	667	hour	15.00	10,000	0	10,000

Section 11 - Professional Fees

GRAND TOTALS		\$301	\$0	\$301
Position Title	% Time	Current	Requested	Adjusted
Fiscal Service Fee (funding x .0075)	Not Specified	301	0	301

