

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2016/2017 BIENNIUM
DATE RECEIVED: 7/9/2015**

APPROVED BY: _____
Nancy Espinoza, TDCJ-CJAD Budget Director

DATE APPROVED: _____

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	10 - Treatment Alternatives to Incarceration	TAIP		Editable	7/9/2015

FISCAL YEARS:	2016	2017
REVENUE:		
TDCJ Funding	\$ 40,126	\$ 40,126
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 -]	\$ 25,000	\$ 25,000
CCP Interfund Transfer [+ or -]	\$ 20,000	\$ 20,000
TOTAL REVENUE:	\$ 85,126	\$ 85,126
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 0	\$ 0
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 84,825	\$ 84,825
Professional Fees	\$ 301	\$ 301
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 85,126	\$ 85,126

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS FY1: \$25,000 FY2: \$25,000

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	10 - TAIP - Treatment Alt	25,000	25,000	7/13/2015

Section 5 - CCP Interfund Transfers

GRAND TOTALS FY1: \$20,000 FY2: \$20,000

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	10 - TAIP - Treatment Alt	20,000	20,000	7/13/2015

Section 10 - Contract Services for Offenders

GRAND TOTALS FY1: \$84,825 FY2: \$84,825

Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year	Fiscal Year	Audit Date
					1	2	
First Step Counseling	Counseling - Substance Abuse - Group		hour	12.00	15,095	15,095	7/13/2015
First Step Counseling	Counseling - Subst. Abuse - Individual		hour	32.00	4,800	4,800	7/29/2013
Homeward Bound	Resid. - Contract - Subst. Abuse - Int.		day	65.00	44,570	44,570	7/13/2015
Homeward Bound	Resid. - Contract - Subst. Abuse - Detox		day	120.00	360	360	7/29/2013
Nexus	Counseling - Substance Abuse - Group		hour	12.00	20,000	20,000	7/13/2015

Section 11 - Professional Fees

GRAND TOTALS FY1: \$301 FY2: \$301

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fiscal Service Fee (funding x .0075)	Not Specified	301	301	7/9/2015