

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2019
Date Received: 7/9/2018

APPROVED BY: _____

DATE APPROVED: _____

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD: Collin	Year: 2019	ADJ #: 1	Program: 10 - Treatment Alternatives to	Funding Type: TAIP	Other Funding: None
REVENUE:			APPROVED	ADJ REQ	TOTAL
TDCJ-CJAD Funding (State Aid)	\$	36,113	\$	0	\$ 36,113
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	\$	25,000	\$	6,158	\$ 31,158
CCP Interfund Transfer	\$	20,000	\$	-20,000	\$ 0
TOTAL REVENUE:	\$	81,113	\$	-13,842	\$ 67,271

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	\$	66,126	\$	874	\$ 67,000
Professional Fees	\$	271	\$	0	\$ 271
Supplies & Operating Expenses	\$	14,716	\$	-14,716	\$ 0
Facilities	\$	0	\$	0	\$ 0
Utilities	\$	0	\$	0	\$ 0
Equipment	\$	0	\$	0	\$ 0
TOTAL EXPENDITURES:	\$	81,113	\$	-13,842	\$ 67,271

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		\$25,000	\$6,158	\$31,158
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	10 - TAIP - Treatment Alt	25,000	6,158	31,158

Section 5 - CCP Interfund Transfers

GRAND TOTALS		\$20,000	(\$20,000)	\$0
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	10 - TAIP - Treatment Alt	20,000	-20,000	0

Section 10 - Contract Services for Offenders

GRAND TOTALS					\$66,126	\$874	\$67,000
Provider Name	Type of Service	Quantity	Unit	Rate	Current	Requested	Adjusted
Addiction Treatment Resources	Counseling - Substance Abuse - Group	1,161	hour	15.50	18,000	0	18,000
Addiction Treatment Resources	Counseling - Subst. Abuse - Individual	250	hour	40.00	10,000	0	10,000
Homeward Bound	Resid. - Contract - Subst. Abuse - Int.	308	day	65.00	25,126	-5,126	20,000
Nexus	Resid. - Contract - Subst. Abuse - Int.	176	day	74.00	13,000	0	13,000
Collin County Substance Abuse	Assessments	100	per eval	60.00	0	6,000	6,000

Section 11 - Professional Fees

GRAND TOTALS		\$271	\$0	\$271
Position Title	% Time	Current	Requested	Adjusted
Fiscal Service Fee (funding x .0075)	Not Specified	271	0	271

Section 12 - Supplies & Operating Expenses

GRAND TOTALS		\$14,716	(\$14,716)	\$0
Position Title	% Time	Current	Requested	Adjusted
Unbudgeted Expenditure Amount	Not Specified	14,716	-14,716	0