

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2020/2021 BIENNIUM
DATE RECEIVED: 6/27/2019

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

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	10 - Treatment Alternative to incarceration Program	TAIP		Editable	6/27/2019

FISCAL YEARS:	2020	2021
REVENUE:		
TDCJ Funding	\$ 36,113	\$ 36,113
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 -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 31,158	\$ 31,158
TOTAL REVENUE:	\$ 67,271	\$ 67,271
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 0	\$ 0
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 67,000	\$ 67,000
Professional Fees	\$ 271	\$ 271
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 67,271	\$ 67,271

Section 5 - CCP Interfund Transfers

GRAND TOTALS

FY1: \$31,158

FY2: \$31,158

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	10 - TAIP - Treatment Alt	31,158	31,158	7/1/2019

Section 10 - Contract Services for Offenders**GRAND TOTALS**

FY1:

\$67,000

FY2:

\$67,000

Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date
Addiction Treatment Resources	Counseling - Substance Abuse - Group	1,161	hour	15.50	18,000	18,000	7/1/2019
Addiction Treatment Resources	Counseling - Subst. Abuse - Individual	250	hour	40.00	10,000	10,000	3/28/2019
Collin County Substance Abuse	Assessments	100	each	60.00	6,000	6,000	3/28/2019
Homeward Bound	Resid. - Contract - Subst. Abuse - Int.	308	day	65.00	20,000	20,000	3/28/2019
Nexus	Resid. - Contract - Subst. Abuse - Int.	176	day	74.00	13,000	13,000	3/28/2019

Section 11 - Professional Fees**GRAND TOTALS**

FY1:

\$271

FY2:

\$271

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fiscal Service Fee (funding x .0075)	Not Specified	271	271	6/27/2019

