

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE  
Community Justice Assistance Division  
Budget Adjustment - Fiscal Year 2017  
Date Received: 4/8/2016**

APPROVED BY: \_\_\_\_\_  
Nancy Espinoza, TDCJ-CJAD Budget Director

DATE APPROVED: \_\_\_\_\_

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:	
Collin	2017	1	10 - Treatment Alternatives to	TAIP	None	
<b>REVENUE:</b>			<b>APPROVED</b>	<b>ADJ REQ</b>	<b>TOTAL</b>	
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	\$	25,000	\$	0	\$	25,000
CCP Interfund Transfer	\$	20,000	\$	0	\$	20,000
<b>TOTAL REVENUE:</b>	\$	<b>85,126</b>	\$	<b>0</b>	\$	<b>85,126</b>

<b>EXPENDITURES:</b>	<b>APPROVED</b>	<b>ADJ REQ</b>	<b>TOTAL</b>	
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
<b>TOTAL EXPENDITURES:</b>	\$	<b>85,126</b>	\$	<b>0</b>

**Section 4 - Basic Supervision Interfund Transfers**

## GRAND TOTALS

\$25,000

\$0

\$25,000

Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	10 - TAIP - Treatment Alt	25,000	0	25,000

**Section 5 - CCP Interfund Transfers**

## GRAND TOTALS

\$20,000

\$0

\$20,000

Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	10 - TAIP - Treatment Alt	20,000	0	20,000

**Section 10 - Contract Services for Offenders**

## GRAND TOTALS

\$84,825

\$0

\$84,825

Provider Name	Type of Service	Quantity	Unit	Rate	Current	Requested	Adjusted
First Step Counseling	Counseling - Substance Abuse - Group	1,258	hour	12.00	15,095	0	15,095
First Step Counseling	Counseling - Subst. Abuse - Individual	150	hour	32.00	4,800	0	4,800
Homeward Bound	Resid. - Contract - Subst. Abuse - Int.	686	day	65.00	44,570	0	44,570
Homeward Bound	Resid. - Contract - Subst. Abuse - Detox	3	day	120.00	360	0	360
Nexus	Counseling - Substance Abuse - Group	1,667	hour	12.00	20,000	0	20,000

**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