

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITAL BUDGET - 2018/2019 BIENNIUM
DATE RECEIVED: 7/13/2017

APPROVED BY: _____

DATE APPROVED: _____

Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	10 - Treatment Alternatives to Incarceration (TAIP)	TAIP		Editable	7/13/2017

FISCAL YEARS:	2018	2019
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 -]	\$ 25,000	\$ 25,000
CCP Interfund Transfer [+ or -]	\$ 20,000	\$ 20,000
TOTAL REVENUE:	\$ 81,113	\$ 81,113
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 0	\$ 0
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 66,126	\$ 66,126
Professional Fees	\$ 301	\$ 301
Supplies & Operating Expenses	\$ 14,686	\$ 14,686
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
TOTAL EXPENDITURES:	\$ 81,113	\$ 81,113

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	7/14/2017

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	7/14/2017

Section 10 - Contract Services for Offenders**GRAND TOTALS****FY1:****\$66,126****FY2:****\$66,126**

Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date
First Step Counseling	Counseling - Substance Abuse - Group	1,161	hour	15.50	18,000	18,000	7/14/2017
First Step Counseling	Counseling - Subst. Abuse - Individual	250	hour	40.00	10,000	10,000	7/14/2017
Homeward Bound	Resid. - Contract - Subst. Abuse - Int.	387	day	65.00	25,126	25,126	7/14/2017
Nexus	Resid. - Contract - Subst. Abuse - Int.	176	day	74.00	13,000	13,000	7/14/2017

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	7/13/2017

Section 12 - Supplies & Operating Expenses

GRAND TOTALS

FY1:

\$14,686

FY2:

\$14,686

Supply/Expense	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Unbudgeted Expenditure Amount	Not Specified	14,686	14,686	7/14/2017

