

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2021
Date Received: 7/1/2020

APPROVED BY: _____

DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director **or**
 Eduardo Montiel, Senior Budget Analyst

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Collin	2021	1	10 - Treatment Alternative to	TAIP	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			\$ 0	\$ 15,000	\$ 15,000
CCP Interfund Transfer			\$ 31,158	\$ 0	\$ 31,158
TOTAL REVENUE:			\$ 67,271	\$ 15,000	\$ 82,271

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			\$ 67,000	\$ 15,000	\$ 82,000
Professional Fees			\$ 271	\$ 0	\$ 271
Supplies & Operating Expenses			\$ 0	\$ 0	\$ 0
Facilities			\$ 0	\$ 0	\$ 0
Utilities			\$ 0	\$ 0	\$ 0
Equipment			\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES:			\$ 67,271	\$ 15,000	\$ 82,271

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		\$0	\$15,000	\$15,000
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	10 - TAIP - Treatment Alt	0	15,000	15,000

Section 5 - CCP Interfund Transfers

GRAND TOTALS		\$31,158	\$0	\$31,158
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	10 - TAIP - Treatment Alt	31,158	0	31,158

Section 10 - Contract Services for Offenders

GRAND TOTALS					\$67,000	\$15,000	\$82,000
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.	277	day	65.00	20,000	-2,000	18,000
Nexus	Resid. - Contract - Subst. Abuse - Int.	351	day	74.00	13,000	13,000	26,000
Collin County Substance Abuse	Assessments	100	each	60.00	6,000	0	6,000
Homeward Bound	Resid. - Contract - Subst. Abuse - Detox	11	per day	185.00	0	2,000	2,000
Nexus	Resid. - Contract - Subst. Abuse - Detox	17	per day	120.00	0	2,000	2,000

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