

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2022/2023 BIENNIUM
DATE RECEIVED: 7/8/2021

APPROVED BY: _____ DATE APPROVED: _____

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

| CSCD: | Program: | Funding Type: | Other Funding Type: | Current Status: | Status Date: |
|--------|---|---------------|---------------------|-----------------|--------------|
| Collin | 10 - Treatment Alternative to Incarceration Program | TAIP | | Editable | 7/8/2021 |

| FISCAL YEARS: | 2022 | 2023 |
|---|------------------|------------------|
| 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 -] | \$ 8,158 | \$ 8,158 |
| CCP Interfund Transfer [+ or -] | \$ 40,000 | \$ 40,000 |
| TOTAL REVENUE: | \$ 84,271 | \$ 84,271 |
| EXPENDITURES: | | |
| Salaries/Fringe Benefits | \$ 0 | \$ 0 |
| - Full Time Salaries | | |
| - Part Time Salaries | | |
| - Fringe Benefits | | |
| Travel/Furnished Transportation | \$ 0 | \$ 0 |
| Contract Services for Offenders | \$ 84,000 | \$ 84,000 |
| Professional Fees | \$ 271 | \$ 271 |
| Supplies & Operating Expenses | \$ 0 | \$ 0 |
| Facilities | \$ 0 | \$ 0 |
| Utilities | \$ 0 | \$ 0 |
| Equipment | \$ 0 | \$ 0 |
| TOTAL EXPENDITURES: | \$ 84,271 | \$ 84,271 |

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

FY1:

\$8,158

FY2:

\$8,158

| Transfer From | Transfer To | Fiscal Year 1 | Fiscal Year 2 | Audit Date |
|---------------------------|---------------------------|---------------|---------------|------------|
| 900 - BS - Basic Supervis | 10 - TAIP - Treatment Alt | 8,158 | 8,158 | 7/8/2021 |

Section 5 - CCP Interfund Transfers

GRAND TOTALS

FY1: \$40,000

FY2: \$40,000

| Transfer From | Transfer To | Fiscal Year 1 | Fiscal Year 2 | Audit Date |
|----------------------------------|----------------------------------|---------------|---------------|-----------------|
| 3 - CCP - Community Corre | 10 - TAIP - Treatment Alt | 40,000 | 40,000 | 7/8/2021 |

Section 10 - Contract Services for Offenders**GRAND TOTALS****FY1:****\$84,000****FY2:****\$84,000**

| Provider Name | Type of Service | Qty | Unit | Rate | Fiscal Year 1 | Fiscal Year 2 | Audit Date |
|--------------------------------------|---|--------------|-------------|---------------|----------------------|----------------------|-------------------|
| Addiction Treatment Resources | Counseling - Substance Abuse - Group | 1,097 | hour | 15.50 | 17,000 | 17,000 | 7/8/2021 |
| Addiction Treatment Resources | Counseling - Subst. Abuse - Individual | 250 | hour | 40.00 | 10,000 | 10,000 | 4/7/2021 |
| Collin County Substance Abuse | Assessments | 100 | each | 60.00 | 6,000 | 6,000 | 3/28/2019 |
| Homeward Bound | Resid. - Contract - Subst. Abuse - Int. | 446 | day | 65.00 | 29,000 | 29,000 | 7/8/2021 |
| Homeward Bound | Resid. - Contract - Subst. Abuse - Detox | 11 | day | 185.00 | 2,000 | 2,000 | 4/7/2021 |
| Nexus | Resid. - Contract - Subst. Abuse - Detox | 17 | day | 120.00 | 2,000 | 2,000 | 4/7/2021 |
| Nexus | Resid. - Contract - Subst. Abuse - Int. | 243 | day | 74.00 | 18,000 | 18,000 | 7/8/2021 |

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 | 7/8/2021 | |

