

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2023
Date Received: 5/3/2022

APPROVED BY: _____

DATE APPROVED: _____

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

Kristal Ramirez, Senior Budget Analyst

CSCD:	Year:	ADJ #:	Program:	Funding Type:	Other Funding:
Collin	2023	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	\$	8,158	\$	22,500	\$ 30,658
CCP Interfund Transfer	\$	40,000	\$	0	\$ 40,000
TOTAL REVENUE:	\$	84,271	\$	22,500	\$ 106,771

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	\$ 84,000	\$ 22,500	\$ 106,500
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:	\$ 84,271	\$ 22,500	\$ 106,771

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS		\$8,158	\$22,500	\$30,658
Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	10 - TAIP - Treatment Alt	8,158	22,500	30,658

Section 5 - CCP Interfund Transfers

GRAND TOTALS		\$40,000	\$0	\$40,000
Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	10 - TAIP - Treatment Alt	40,000	0	40,000

Section 10 - Contract Services for Offenders

GRAND TOTALS					\$84,000	\$22,500	\$106,500
Provider Name	Type of Service	Quantity	Unit	Rate	Current	Requested	Adjusted
Addiction Treatment Resources	Counseling - Substance Abuse - Group	1,774	hour	15.50	17,000	10,500	27,500
Addiction Treatment Resources	Counseling - Subst. Abuse - Individual	550	hour	40.00	10,000	12,000	22,000
Homeward Bound	Resid. - Contract - Subst. Abuse - Int.	446	day	65.00	29,000	0	29,000
Nexus	Resid. - Contract - Subst. Abuse - Int.	243	day	74.00	18,000	0	18,000
Collin County Substance Abuse	Assessments	100	each	60.00	6,000	0	6,000
Homeward Bound	Resid. - Contract - Subst. Abuse - Detox	11	day	185.00	2,000	0	2,000
Nexus	Resid. - Contract - Subst. Abuse - Detox	17	day	120.00	2,000	0	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