

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2024/2025 BIENNIUM
DATE RECEIVED: 7/10/2023

APPROVED BY: _____ DATE APPROVED: _____

Tammy McGinty, TDCJ-CJAD Budget Director **or**
 Yoko Watabe, Senior Budget Analyst

| | | | | | |
|--------------|---|----------------------|----------------------------|------------------------|---------------------|
| CSCD: | Program: | Funding Type: | Other Funding Type: | Current Status: | Status Date: |
| Collin | 10 - Treatment Alternative to Incarceration Program | TAIP | | Editable | 7/10/2023 |

| FISCAL YEARS: | 2024 | 2025 |
|---|-------------------|-------------------|
| REVENUE: | | |
| TDCJ Funding | \$ 36,113 | \$ 36,113 |
| SAPPF 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 -] | \$ 0 | \$ 0 |
| CCP Interfund Transfer [+ or -] | \$ 70,658 | \$ 70,658 |
| TOTAL REVENUE: | \$ 106,771 | \$ 106,771 |
| EXPENDITURES: | | |
| Salaries/Fringe Benefits | \$ 0 | \$ 0 |
| - Full Time Salaries | | |
| - Part Time Salaries | | |
| - Fringe Benefits | | |
| Travel/Furnished Transportation | \$ 0 | \$ 0 |
| Contract Services for Offenders | \$ 106,500 | \$ 106,500 |
| Professional Fees | \$ 271 | \$ 271 |
| Supplies & Operating Expenses | \$ 0 | \$ 0 |
| Facilities | \$ 0 | \$ 0 |
| Utilities | \$ 0 | \$ 0 |
| Equipment | \$ 0 | \$ 0 |
| TOTAL EXPENDITURES: | \$ 106,771 | \$ 106,771 |

Section 5 - CCP Interfund Transfers

GRAND TOTALS

FY1: \$70,658

FY2: \$70,658

| Transfer From | Transfer To | Fiscal Year 1 | Fiscal Year 2 | Audit Date |
|----------------------------------|----------------------------------|---------------|---------------|------------------|
| 3 - CCP - Community Corre | 10 - TAIP - Treatment Alt | 70,658 | 70,658 | 7/12/2023 |

Section 10 - Contract Services for Offenders**GRAND TOTALS**

FY1:

\$106,500

FY2:

\$106,500

| Provider Name | Type of Service | Qty | Unit | Rate | Fiscal Year 1 | Fiscal Year 2 | Audit Date |
|--------------------------------------|---|------------|-------------|-------------|--------------------------|--------------------------|-----------------------|
| Addiction Treatment Resources | Counseling - Substance Abuse - Group | | hour | 15.50 | 27,500 | 27,500 | 7/12/2023 |
| Addiction Treatment Resources | Counseling - Subst. Abuse - Individual | 550 | hour | 40.00 | 22,000 | 22,000 | 7/12/2023 |
| 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 | 7/10/2023 |

