

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
Budget Adjustment - Fiscal Year 2025
Date Received: 5/6/2024

APPROVED BY: _____

DATE APPROVED: _____

Louie Golden, TDCJ-CJAD Budget Director
 Yoko Watabe, Senior Budget Analyst
 Alyssa Garza, Senior Budget Analyst

CSCD: Collin	Year: 2025	ADJ #: 1	Program: 10 - Treatment Alternative to	Funding Type: TAIP	Other Funding: 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	\$	58,034	\$	58,034
CCP Interfund Transfer	\$	70,658	\$	-58,034	\$	12,624
TOTAL REVENUE:	\$	106,771	\$	0	\$	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	\$	106,500	\$	0	\$	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:	\$	106,771	\$	0	\$	106,771

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

\$0

\$58,034

\$58,034

Transfer From	Transfer To	Current	Requested	Adjusted
900 - BS - Basic Supervis	10 - TAIP - Treatment Alt	0	58,034	58,034

Section 5 - CCP Interfund Transfers

GRAND TOTALS

\$70,658

(\$58,034)

\$12,624

Transfer From	Transfer To	Current	Requested	Adjusted
3 - CCP - Community Corre	10 - TAIP - Treatment Alt	70,658	-58,034	12,624

Section 10 - Contract Services for Offenders

GRAND TOTALS					\$106,500	\$0	\$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	27,500	0	27,500
Addiction Treatment Resources	Counseling - Subst. Abuse - Individual	550	hour	40.00	22,000	0	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
