

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2026/2027 BIENNIUM
DATE RECEIVED: 7/18/2025

APPROVED

DATE

BY: _____ APPROVED: _____

Louie Golden, TDCJ-CJAD Budget Director

Yoko Watabe, Senior Budget Analyst

Alyssa Garza, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	10 - Treatment Alternative to Incarceration Program	TAIP		Editable	7/18/2025

FISCAL YEARS:	2026	2027
REVENUE:		
TDCJ Funding	\$ 50,000	\$ 50,000
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 -]	\$ 58,848	\$ 77,775
CCP Interfund Transfer [+ or -]	\$ 67,352	\$ 50,675
TOTAL REVENUE:	\$ 176,200	\$ 178,450
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 75,525	\$ 77,775
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 100,300	\$ 100,300
Professional Fees	\$ 375	\$ 375
Supplies & Operating Expenses	\$ 0	\$ 0

Facilities	\$	0	\$	0	
Utilities	\$	0	\$	0	
Equipment	\$	0	\$	0	
TOTAL EXPENDITURES:		\$	176,200	\$	178,450

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS FY1: \$58,848 FY2: \$77,775

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	10 - TAIP - Treatment Alt	58,848	77,775	7/31/2025

Section 5 - CCP Interfund Transfers

GRAND TOTALS FY1: \$67,352 FY2: \$50,675

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	10 - TAIP - Treatment Alt	67,352	50,675	7/31/2025

Section 6 - Full Time Salaries

GRAND TOTALS FY1: \$61,420 FY2: \$63,262

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
Assessor	100	61,420	63,262	7/31/2025

Section 8 - Fringe Benefits

GRAND TOTALS

FY1: \$14,105

FY2: \$14,513

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	4,699	4,840	7/31/2025
One-Day Expense Reimbursement	Not Specified	500	500	7/31/2025
Retirement	Sal. x 14%	8,599	8,857	7/31/2025
Unemployment	Sal. x .5%	307	316	7/31/2025

Section 10 - Contract Services for Offenders

GRAND TOTALS

FY1: \$100,300

FY2: \$100,300

Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date
Homeward Bound	Resid. - Contract - Subst. Abuse - Detox	10	day	200.00	2,000	2,000	7/25/2025
Homeward Bound	Resid. - Contract - Subst. Abuse - Int.	290	day	100.00	29,000	29,000	7/23/2025
Nexus	Resid. - Contract - Subst. Abuse - Int.	243	day	74.00	18,000	18,000	7/25/2025
Nexus	Resid. - Contract - Subst. Abuse - Detox	17	day	120.00	2,000	2,000	7/25/2025
Texas Counseling	Counseling - Substance Abuse - Group		hour	15.50	22,500	22,500	7/25/2025
Texas Counseling	Counseling - Subst. Abuse - Individual	425	hour	40.00	17,000	17,000	7/23/2025
Texas Counseling	Assessments	140	each	70.00	9,800	9,800	7/30/2025

Section 11 - Professional Fees

GRAND TOTALS		FY1:	\$375	FY2:	\$375
Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
Fiscal Service Fee (funding x .0075)	Not Specified	375	375	7/25/2025	

