

BUDGET-FISCAL YEARS 2024 AND 2025

DATE SUBMITTED: 8/31/2023

Chief County: Tarrant		PROGRAM ID #: 900	PROGRAM TITLE: Basic Supervision 900
Requested TDCJ-CJAD Funding (Check): Basic Supervision <input checked="checked" type="checkbox"/> Community Corrections Programs (CCP) <input type="checkbox"/> Diversion Programs (DP) <input type="checkbox"/> Treatment Alternative to Incarceration (TAIP) <input type="checkbox"/>		If this program has partial funding from another source, please specify source and the amount:	
REVENUE:		PROJECTED FY 2024	PROJECTED FY 2025
Requested TDCJ-CJAD Funding		\$10,497,153	\$11,832,429
SAFPF Payments (Basic Supervision only)		\$60,000	\$60,000
Community Supervision Fees Collected (Basic Supervision only)		\$9,500,000	\$9,500,000
Payments by Program Participants (Provide detail on Supporting Schedule)		\$1,152,000	\$1,152,000
Interest Income (Basic Supervision Only)		\$300,000	\$300,000
Carry Over from Previous FY		\$6,600,000	\$6,600,000
Other Revenue (Provide detail on Supporting Schedule)		\$15,000	\$15,000
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)		(\$3,226,734)	(\$4,299,320)
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)		\$0	\$0
TOTAL REVENUE		\$24,897,419	\$25,160,109
TYPE OF EXPENDITURE:		PROJECTED FY 2024	PROJECTED FY 2025
Salaries/Fringe Benefits		\$19,603,084	\$21,280,282
Travel/Furnished Transportation		\$159,000	\$159,000
Contract Services for Offenders		\$1,647,000	\$1,647,000
Professional Fees		\$482,229	\$493,743
Supplies & Operating Expenditures		\$2,701,606	\$1,400,584
Facilities		\$0	\$0
Utilities		\$22,500	\$22,500
Equipment		\$282,000	\$157,000
TOTAL EXPENDITURES		\$24,897,419	\$25,160,109
FOR CJAD USE ONLY			
REVIEWED BY:		DATE RECEIVED:	

NOTES:

BUDGET-FISCAL YEARS 2024 AND 2025

DATE SUBMITTED: 8/31/2023

CHIEF COUNTY: Tarrant	PROGRAM ID #: 053	PROGRAM TITLE: High Risk 053
<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>Requested TDCJ-CJAD Funding (Check):</p> <p>Basic Supervision <input type="checkbox"/></p> <p>Community Corrections Programs (CCP) <input type="checkbox"/></p> <p>Diversion Programs (DP) <input checked="" type="checkbox"/></p> <p>Treatment Alternative to Incarceration (TAIP) <input type="checkbox"/></p> </div> <div style="width: 50%;"> <p>If this program has partial funding from another source, please specify source and the amount:</p> </div> </div>		
REVENUE:	PROJECTED FY 2024	PROJECTED FY 2025
Requested TDCJ-CJAD Funding	\$119,644	\$119,644
SAFPF Payments (Basic Supervision only)	\$0	\$0
Community Supervision Fees Collected (Basic Supervision only)	\$0	\$0
Payments by Program Participants (Provide detail on Supporting Schedule)	\$0	\$0
Interest Income (Basic Supervision Only)	\$0	\$0
Carry Over from Previous FY	\$0	\$0
Other Revenue (Provide detail on Supporting Schedule)	\$0	\$0
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$57,458	\$78,850
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$25,524	\$27,984
TOTAL REVENUE	\$202,626	\$226,478
TYPE OF EXPENDITURE:	PROJECTED FY 2024	PROJECTED FY 2025
Salaries/Fringe Benefits	\$198,499	\$222,351
Travel/Furnished Transportation	\$1,300	\$1,300
Contract Services for Offenders	\$1,000	\$1,000
Professional Fees	\$1,397	\$1,397
Supplies & Operating Expenditures	\$300	\$300
Facilities	\$0	\$0
Utilities	\$130	\$130
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$202,626	\$226,478
FOR CJAD USE ONLY		
REVIEWED BY:		DATE RECEIVED:

NOTES:

BUDGET-FISCAL YEARS 2024 AND 2025

DATE SUBMITTED: 8/31/2023

CHIEF COUNTY: Tarrant	PROGRAM ID #: 014	PROGRAM TITLE: Substance Abuse Aftercare 014
Requested TDCJ-CJAD Funding (Check): Basic Supervision <input type="checkbox"/> Community Corrections Programs (CCP) <input type="checkbox"/> Diversion Programs (DP) <input checked="" type="checkbox"/> Treatment Alternative to Incarceration (TAIP) <input type="checkbox"/>		If this program has partial funding from another source, please specify source and the amount:
REVENUE:	PROJECTED FY 2024	PROJECTED FY 2025
Requested TDCJ-CJAD Funding	\$176,319	\$176,319
SAFPF Payments (Basic Supervision only)	\$0	\$0
Community Supervision Fees Collected (Basic Supervision only)	\$0	\$0
Payments by Program Participants (Provide detail on Supporting Schedule)	\$0	\$0
Interest Income (Basic Supervision Only)	\$0	\$0
Carry Over from Previous FY	\$0	\$0
Other Revenue (Provide detail on Supporting Schedule)	\$0	\$0
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$43,241	\$57,300
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$40,804	\$53,241
TOTAL REVENUE	\$260,364	\$286,860
TYPE OF EXPENDITURE:	PROJECTED FY 2024	PROJECTED FY 2025
Salaries/Fringe Benefits	\$256,662	\$283,158
Travel/Furnished Transportation	\$1,250	\$1,250
Contract Services for Offenders	\$500	\$500
Professional Fees	\$1,322	\$1,322
Supplies & Operating Expenditures	\$500	\$500
Facilities	\$0	\$0
Utilities	\$130	\$130
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$260,364	\$286,860
FOR CJAD USE ONLY		
REVIEWED BY:	DATE RECEIVED:	

NOTES:

BUDGET-FISCAL YEARS 2024 AND 2025

DATE SUBMITTED: 8/31/2023

CHIEF COUNTY: Tarrant	PROGRAM ID #: 012	PROGRAM TITLE: Sex Offender Caseloads 012
Requested TDCJ-CJAD Funding (Check): Basic Supervision <input type="checkbox"/> Community Corrections Programs (CCP) <input type="checkbox"/> Diversion Programs (DP) <input checked="" type="checkbox"/> Treatment Alternative to Incarceration (TAIP) <input type="checkbox"/>		
If this program has partial funding from another source, please specify source and the amount:		
REVENUE:	PROJECTED FY 2024	PROJECTED FY 2025
Requested TDCJ-CJAD Funding	\$922,573	\$922,573
SAFPF Payments (Basic Supervision only)	\$0	\$0
Community Supervision Fees Collected (Basic Supervision only)	\$0	\$0
Payments by Program Participants (Provide detail on Supporting Schedule)	\$0	\$0
Interest Income (Basic Supervision Only)	\$0	\$0
Carry Over from Previous FY	\$0	\$0
Other Revenue (Provide detail on Supporting Schedule)	\$0	\$0
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$274,353	\$374,112
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$162,431	\$199,824
TOTAL REVENUE	\$1,359,357	\$1,496,509
TYPE OF EXPENDITURE:	PROJECTED FY 2024	PROJECTED FY 2025
Salaries/Fringe Benefits	\$1,288,853	\$1,426,005
Travel/Furnished Transportation	\$7,000	\$7,000
Contract Services for Offenders	\$50,185	\$50,185
Professional Fees	\$8,919	\$8,919
Supplies & Operating Expenditures	\$1,200	\$1,200
Facilities	\$0	\$0
Utilities	\$1,200	\$1,200
Equipment	\$2,000	\$2,000
TOTAL EXPENDITURES	\$1,359,357	\$1,496,509
FOR CJAD USE ONLY		
REVIEWED BY:	DATE RECEIVED:	

NOTES:

BUDGET-FISCAL YEARS 2024 AND 2025

DATE SUBMITTED: 8/31/2023

CHIEF COUNTY: Tarrant		PROGRAM ID #: 008	PROGRAM TITLE: IDD 008
Requested TDCJ-CJAD Funding (Check): Basic Supervision <input type="checkbox"/> Community Corrections Programs (CCP) <input checked="" type="checkbox"/> Diversion Programs (DP) <input type="checkbox"/> Treatment Alternative to Incarceration (TAIP) <input type="checkbox"/>		If this program has partial funding from another source, please specify source and the amount:	
REVENUE:	PROJECTED FY 2024	PROJECTED FY 2025	
Requested TDCJ-CJAD Funding	\$236,066	\$236,066	
SAFPF Payments (Basic Supervision only)	\$0	\$0	
Community Supervision Fees Collected (Basic Supervision only)	\$0	\$0	
Payments by Program Participants (Provide detail on Supporting Schedule)	\$0	\$0	
Interest Income (Basic Supervision Only)	\$0	\$0	
Carry Over from Previous FY	\$0	\$0	
Other Revenue (Provide detail on Supporting Schedule)	\$0	\$0	
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$61,653	\$96,736	
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0	
TOTAL REVENUE	\$297,719	\$332,802	
TYPE OF EXPENDITURE:	PROJECTED FY 2024	PROJECTED FY 2025	
Salaries/Fringe Benefits	\$281,699	\$316,782	
Travel/Furnished Transportation	\$2,350	\$2,350	
Contract Services for Offenders	\$10,000	\$10,000	
Professional Fees	\$2,270	\$2,270	
Supplies & Operating Expenditures	\$1,000	\$1,000	
Facilities	\$0	\$0	
Utilities	\$400	\$400	
Equipment	\$0	\$0	
TOTAL EXPENDITURES	\$297,719	\$332,802	
FOR CJAD USE ONLY			
REVIEWED BY:		DATE RECEIVED:	

NOTES:

BUDGET-FISCAL YEARS 2024 AND 2025

DATE SUBMITTED: 8/31/2023

CHIEF COUNTY: Tarrant		PROGRAM ID #: 015	PROGRAM TITLE: TAIP 015
Program			
Requested TDCJ-CJAD Funding (Check):		If this program has partial funding from another source, please specify source and the amount:	
Basic Supervision <input type="checkbox"/>			
Community Corrections Programs (CCP) <input type="checkbox"/>			
Diversion Programs (DP) <input type="checkbox"/>			
Treatment Alternative to Incarceration (TAIP) <input checked="" type="checkbox"/>			
REVENUE:		PROJECTED FY 2024	PROJECTED FY 2025
Requested TDCJ-CJAD Funding		\$797,803	\$797,803
SAFPF Payments (Basic Supervision only)		\$0	\$0
Community Supervision Fees Collected (Basic Supervision only)		\$0	\$0
Payments by Program Participants (Provide detail on Supporting Schedule)		\$0	\$0
Interest Income (Basic Supervision Only)		\$0	\$0
Carry Over from Previous FY		\$0	\$0
Other Revenue (Provide detail on Supporting Schedule)		\$0	\$0
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)		\$197,229	\$254,502
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)		\$175,686	\$226,310
TOTAL REVENUE		\$1,170,718	\$1,278,615
TYPE OF EXPENDITURE:		PROJECTED FY 2024	PROJECTED FY 2025
Salaries/Fringe Benefits		\$1,110,134	\$1,218,031
Travel/Furnished Transportation		\$2,000	\$2,000
Contract Services for Offenders		\$44,500	\$44,500
Professional Fees		\$8,084	\$8,084
Supplies & Operating Expenditures		\$6,000	\$6,000
Facilities		\$0	\$0
Utilities		\$0	\$0
Equipment		\$0	\$0
TOTAL EXPENDITURES		\$1,170,718	\$1,278,615
FOR CJAD USE ONLY			
REVIEWED BY:		DATE RECEIVED:	

NOTES:

BUDGET-FISCAL YEARS 2024 AND 2025

DATE SUBMITTED: 8/31/2023

CHIEF COUNTY: Tarrant		PROGRAM ID #: 004	PROGRAM TITLE: Enhanced Supervision Strategies 004
Requested TDCJ-CJAD Funding (Check): Basic Supervision <input type="checkbox"/> Community Corrections Programs (CCP) <input checked="" type="checkbox"/> Diversion Programs (DP) <input type="checkbox"/> Treatment Alternative to Incarceration (TAIP) <input type="checkbox"/>		If this program has partial funding from another source, please specify source and the amount: 	
REVENUE:	PROJECTED FY 2024	PROJECTED FY 2025	
Requested TDCJ-CJAD Funding	\$250,934	\$250,934	
SAFPF Payments (Basic Supervision only)	\$0	\$0	
Community Supervision Fees Collected (Basic Supervision only)	\$0	\$0	
Payments by Program Participants (Provide detail on Supporting Schedule)	\$0	\$0	
Interest Income (Basic Supervision Only)	\$0	\$0	
Carry Over from Previous FY	\$0	\$0	
Other Revenue (Provide detail on Supporting Schedule)	\$0	\$0	
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$1,004,111	\$1,284,611	
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	(\$848,406)	(\$1,079,914)	
TOTAL REVENUE	\$406,639	\$455,631	
TYPE OF EXPENDITURE:	PROJECTED FY 2024	PROJECTED FY 2025	
Salaries/Fringe Benefits	\$401,107	\$450,099	
Travel/Furnished Transportation	\$500	\$500	
Contract Services for Offenders	\$500	\$500	
Professional Fees	\$1,882	\$1,882	
Supplies & Operating Expenditures	\$250	\$250	
Facilities	\$0	\$0	
Utilities	\$2,400	\$2,400	
Equipment	\$0	\$0	
TOTAL EXPENDITURES	\$406,639	\$455,631	
FOR CJAD USE ONLY			
REVIEWED BY:		DATE RECEIVED:	

NOTES:

BUDGET-FISCAL YEARS 2024 AND 2025

DATE SUBMITTED: 8/31/2023

CHIEF COUNTY: Tarrant	PROGRAM ID #: 034	PROGRAM TITLE: Mentally Impaired Caseloads 034
Requested TDCJ-CJAD Funding (Check): Basic Supervision <input type="checkbox"/> Community Corrections Programs (CCP) <input type="checkbox"/> Diversion Programs (DP) <input checked="" type="checkbox"/> Treatment Alternative to Incarceration (TAIP) <input type="checkbox"/>		If this program has partial funding from another source, please specify source and the amount:
REVENUE:	PROJECTED FY 2024	PROJECTED FY 2025
Requested TDCJ-CJAD Funding	\$414,307	\$414,307
SAFPF Payments (Basic Supervision only)	\$0	\$0
Community Supervision Fees Collected (Basic Supervision only)	\$0	\$0
Payments by Program Participants (Provide detail on Supporting Schedule)	\$0	\$0
Interest Income (Basic Supervision Only)	\$0	\$0
Carry Over from Previous FY	\$0	\$0
Other Revenue (Provide detail on Supporting Schedule)	\$0	\$0
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$158,118	\$186,592
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$126,587	\$181,847
TOTAL REVENUE	\$699,012	\$782,746
TYPE OF EXPENDITURE:	PROJECTED FY 2024	PROJECTED FY 2025
Salaries/Fringe Benefits	\$692,555	\$776,289
Travel/Furnished Transportation	\$1,300	\$1,300
Contract Services for Offenders	\$0	\$0
Professional Fees	\$3,607	\$3,607
Supplies & Operating Expenditures	\$1,000	\$1,000
Facilities	\$0	\$0
Utilities	\$550	\$550
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$699,012	\$782,746
FOR CJAD USE ONLY		
REVIEWED BY:	DATE RECEIVED:	

NOTES:

BUDGET-FISCAL YEARS 2024 AND 2025

DATE SUBMITTED: 8/31/2023

CHIEF COUNTY: Tarrant		PROGRAM ID #: 021	PROGRAM TITLE: PSI 021
Requested TDCJ-CJAD Funding (Check): Basic Supervision <input type="checkbox"/> Community Corrections Programs (CCP) <input checked="" type="checkbox"/> Diversion Programs (DP) <input type="checkbox"/> Treatment Alternative to Incarceration (TAIP) <input type="checkbox"/>		If this program has partial funding from another source, please specify source and the amount:	
REVENUE:		PROJECTED FY 2024	PROJECTED FY 2025
Requested TDCJ-CJAD Funding		\$424,162	\$424,162
SAFPF Payments (Basic Supervision only)		\$0	\$0
Community Supervision Fees Collected (Basic Supervision only)		\$0	\$0
Payments by Program Participants (Provide detail on Supporting Schedule)		\$0	\$0
Interest Income (Basic Supervision Only)		\$0	\$0
Carry Over from Previous FY		\$0	\$0
Other Revenue (Provide detail on Supporting Schedule)		\$0	\$0
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)		\$66,788	\$108,795
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)		\$0	\$0
TOTAL REVENUE		\$490,950	\$532,957
TYPE OF EXPENDITURE:		PROJECTED FY 2024	PROJECTED FY 2025
Salaries/Fringe Benefits		\$473,369	\$515,376
Travel/Furnished Transportation		\$1,000	\$1,000
Contract Services for Offenders		\$10,500	\$10,500
Professional Fees		\$3,181	\$3,181
Supplies & Operating Expenditures		\$2,900	\$2,900
Facilities		\$0	\$0
Utilities		\$0	\$0
Equipment		\$0	\$0
TOTAL EXPENDITURES		\$490,950	\$532,957
FOR CJAD USE ONLY			
REVIEWED BY:		DATE RECEIVED:	

NOTES:

BUDGET-FISCAL YEARS 2024 AND 2025

DATE SUBMITTED: 8/31/2023

CHIEF COUNTY: Tarrant		PROGRAM ID #: 054	PROGRAM TITLE: Interlock Caseload 054
Requested TDCJ-CJAD Funding (Check):		If this program has partial funding from another source, please specify source and the amount:	
Basic Supervision			
Community Corrections Programs (CCP)			
Diversion Programs (DP)			
Treatment Alternative to Incarceration (TAIP)			
REVENUE:	PROJECTED FY 2024	PROJECTED FY 2025	
Requested TDCJ-CJAD Funding	\$1,684,590	\$1,684,590	
SAFPF Payments (Basic Supervision only)	\$0	\$0	
Community Supervision Fees Collected (Basic Supervision only)	\$0	\$0	
Payments by Program Participants (Provide detail on Supporting Schedule)	\$0	\$0	
Interest Income (Basic Supervision Only)	\$0	\$0	
Carry Over from Previous FY	\$0	\$0	
Other Revenue (Provide detail on Supporting Schedule)	\$0	\$0	
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$685,686	\$956,335	
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0	
TOTAL REVENUE	\$2,370,276	\$2,640,925	
TYPE OF EXPENDITURE:	PROJECTED FY 2024	PROJECTED FY 2025	
Salaries/Fringe Benefits	\$2,354,392	\$2,625,041	
Travel/Furnished Transportation	\$2,000	\$2,000	
Contract Services for Offenders	\$0	\$0	
Professional Fees	\$13,384	\$13,384	
Supplies & Operating Expenditures	\$500	\$500	
Facilities	\$0	\$0	
Utilities	\$0	\$0	
Equipment	\$0	\$0	
TOTAL EXPENDITURES	\$2,370,276	\$2,640,925	
FOR CJAD USE ONLY			
REVIEWED BY:		DATE RECEIVED:	

NOTES:

BUDGET-FISCAL YEARS 2024 AND 2025

DATE SUBMITTED: 8/31/2023

CHIEF COUNTY: Tarrant		PROGRAM ID #: 057	PROGRAM TITLE: Cognitive Treatment 057
Requested TDCJ-CJAD Funding (Check): Basic Supervision Community Corrections Programs (CCP) Diversion Programs (DP) Treatment Alternative to Incarceration (TAIP)		<input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	If this program has partial funding from another source, please specify source and the amount:
REVENUE:	PROJECTED FY 2024	PROJECTED FY 2025	
Requested TDCJ-CJAD Funding	\$122,494	\$122,494	
SAFPF Payments (Basic Supervision only)	\$0	\$0	
Community Supervision Fees Collected (Basic Supervision only)	\$0	\$0	
Payments by Program Participants (Provide detail on Supporting Schedule)	\$0	\$0	
Interest Income (Basic Supervision Only)	\$0	\$0	
Carry Over from Previous FY	\$0	\$0	
Other Revenue (Provide detail on Supporting Schedule)	\$0	\$0	
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$13,090	\$18,635	
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0	
TOTAL REVENUE	\$135,584	\$141,129	
TYPE OF EXPENDITURE:	PROJECTED FY 2024	PROJECTED FY 2025	
Salaries/Fringe Benefits	\$134,165	\$139,710	
Travel/Furnished Transportation	\$500	\$500	
Contract Services for Offenders	\$0	\$0	
Professional Fees	\$919	\$919	
Supplies & Operating Expenditures	\$0	\$0	
Facilities	\$0	\$0	
Utilities	\$0	\$0	
Equipment	\$0	\$0	
TOTAL EXPENDITURES	\$135,584	\$141,129	
FOR CJAD USE ONLY			
REVIEWED BY:		DATE RECEIVED:	

NOTES:

BUDGET-FISCAL YEARS 2024 AND 2025

DATE SUBMITTED: 8/31/2023

CHIEF COUNTY: Tarrant	PROGRAM ID #: 040	PROGRAM TITLE: Contract Residential 040
Requested TDCJ-CJAD Funding (Check): Basic Supervision <input type="checkbox"/> Community Corrections Programs (CCP) <input type="checkbox"/> Diversion Programs (DP) <input checked="" type="checkbox"/> Treatment Alternative to Incarceration (TAIP) <input type="checkbox"/>		If this program has partial funding from another source, please specify source and the amount:
REVENUE:	PROJECTED FY 2024	PROJECTED FY 2025
Requested TDCJ-CJAD Funding	\$132,595	\$132,595
SAFPF Payments (Basic Supervision only)	\$0	\$0
Community Supervision Fees Collected (Basic Supervision only)	\$0	\$0
Payments by Program Participants (Provide detail on Supporting Schedule)	\$0	\$0
Interest Income (Basic Supervision Only)	\$0	\$0
Carry Over from Previous FY	\$0	\$0
Other Revenue (Provide detail on Supporting Schedule)	\$0	\$0
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0
TOTAL REVENUE	\$132,595	\$132,595
TYPE OF EXPENDITURE:	PROJECTED FY 2024	PROJECTED FY 2025
Salaries/Fringe Benefits	\$0	\$0
Travel/Furnished Transportation	\$0	\$0
Contract Services for Offenders	\$131,601	\$131,601
Professional Fees	\$994	\$994
Supplies & Operating Expenditures	\$0	\$0
Facilities	\$0	\$0
Utilities	\$0	\$0
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$132,595	\$132,595
FOR CJAD USE ONLY		
REVIEWED BY:	DATE RECEIVED:	

NOTES:

BUDGET-FISCAL YEARS 2024 AND 2025

DATE SUBMITTED: 8/31/2023

CHIEF COUNTY: Tarrant	PROGRAM ID #: 009	PROGRAM TITLE: Non-English Speaking 009
Requested TDCJ-CJAD Funding (Check): Basic Supervision <input type="checkbox"/> Community Corrections Programs (CCP) <input checked="" type="checkbox"/> Diversion Programs (DP) <input type="checkbox"/> Treatment Alternative to Incarceration (TAIP) <input type="checkbox"/>		If this program has partial funding from another source, please specify source and the amount:
REVENUE:	PROJECTED FY 2024	PROJECTED FY 2025
Requested TDCJ-CJAD Funding	\$267,854	\$267,854
SAFPF Payments (Basic Supervision only)	\$0	\$0
Community Supervision Fees Collected (Basic Supervision only)	\$0	\$0
Payments by Program Participants (Provide detail on Supporting Schedule)	\$0	\$0
Interest Income (Basic Supervision Only)	\$0	\$0
Carry Over from Previous FY	\$0	\$0
Other Revenue (Provide detail on Supporting Schedule)	\$0	\$0
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$71,604	\$113,876
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$0	\$0
TOTAL REVENUE	\$339,458	\$381,730
TYPE OF EXPENDITURE:	PROJECTED FY 2024	PROJECTED FY 2025
Salaries/Fringe Benefits	\$335,549	\$377,821
Travel/Furnished Transportation	\$500	\$500
Contract Services for Offenders	\$1,400	\$1,400
Professional Fees	\$2,009	\$2,009
Supplies & Operating Expenditures	\$0	\$0
Facilities	\$0	\$0
Utilities	\$0	\$0
Equipment	\$0	\$0
TOTAL EXPENDITURES	\$339,458	\$381,730
FOR CJAD USE ONLY		
REVIEWED BY:		DATE RECEIVED:

NOTES:

BUDGET-FISCAL YEARS 2024 AND 2025

DATE SUBMITTED: 8/31/2023

CHIEF COUNTY: Tarrant		PROGRAM ID #: 042	PROGRAM TITLE: FAIP 042
Requested TDCJ-CJAD Funding (Check): Basic Supervision <input type="checkbox"/> Community Corrections Programs (CCP) <input checked="" type="checkbox"/> Diversion Programs (DP) <input type="checkbox"/> Treatment Alternative to Incarceration (TAIP) <input type="checkbox"/>		If this program has partial funding from another source, please specify source and the amount:	
REVENUE:		PROJECTED FY 2024	PROJECTED FY 2025
Requested TDCJ-CJAD Funding		\$151,654	\$151,654
SAFPF Payments (Basic Supervision only)		\$0	\$0
Community Supervision Fees Collected (Basic Supervision only)		\$0	\$0
Payments by Program Participants (Provide detail on Supporting Schedule)		\$0	\$0
Interest Income (Basic Supervision Only)		\$0	\$0
Carry Over from Previous FY		\$0	\$0
Other Revenue (Provide detail on Supporting Schedule)		\$0	\$0
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)		\$34,122	\$52,606
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)		\$0	\$0
TOTAL REVENUE		\$185,776	\$204,260
TYPE OF EXPENDITURE:		PROJECTED FY 2024	PROJECTED FY 2025
Salaries/Fringe Benefits		\$183,639	\$202,123
Travel/Furnished Transportation		\$500	\$500
Contract Services for Offenders		\$0	\$0
Professional Fees		\$1,137	\$1,137
Supplies & Operating Expenditures		\$500	\$500
Facilities		\$0	\$0
Utilities		\$0	\$0
Equipment		\$0	\$0
TOTAL EXPENDITURES		\$185,776	\$204,260
FOR CJAD USE ONLY			
REVIEWED BY:		DATE RECEIVED:	

NOTES:

BUDGET-FISCAL YEARS 2024 AND 2025

DATE SUBMITTED: 8/31/2023

CHIEF COUNTY: Tarrant		PROGRAM ID #: 035	PROGRAM TITLE: Day Treatment Program 035
Requested TDCJ-CJAD Funding (Check): Basic Supervision <input type="checkbox"/> Community Corrections Programs (CCP) <input type="checkbox"/> Diversion Programs (DP) <input checked="" type="checkbox"/> Treatment Alternative to Incarceration (TAIP) <input type="checkbox"/>		If this program has partial funding from another source, please specify source and the amount:	
REVENUE:		PROJECTED FY 2024	PROJECTED FY 2025
Requested TDCJ-CJAD Funding		\$980,875	\$980,875
SAFPF Payments (Basic Supervision only)		\$0	\$0
Community Supervision Fees Collected (Basic Supervision only)		\$0	\$0
Payments by Program Participants (Provide detail on Supporting Schedule)		\$0	\$0
Interest Income (Basic Supervision Only)		\$0	\$0
Carry Over from Previous FY		\$0	\$0
Other Revenue (Provide detail on Supporting Schedule)		\$0	\$0
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)		\$252,196	\$341,255
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)		\$166,431	\$199,253
TOTAL REVENUE		\$1,399,502	\$1,521,383
TYPE OF EXPENDITURE:		PROJECTED FY 2024	PROJECTED FY 2025
Salaries/Fringe Benefits		\$1,219,315	\$1,341,196
Travel/Furnished Transportation		\$1,750	\$1,750
Contract Services for Offenders		\$1,500	\$1,500
Professional Fees		\$9,857	\$9,857
Supplies & Operating Expenditures		\$9,500	\$9,500
Facilities		\$150,000	\$150,000
Utilities		\$3,880	\$3,880
Equipment		\$3,700	\$3,700
TOTAL EXPENDITURES		\$1,399,502	\$1,521,383
FOR CJAD USE ONLY			
REVIEWED BY:		DATE RECEIVED:	

NOTES:

BUDGET-FISCAL YEARS 2024 AND 2025

DATE SUBMITTED: 8/31/2023

CHIEF COUNTY: Tarrant		PROGRAM ID #:	PROGRAM TITLE: SWIFT
Requested TDCJ-CJAD Funding (Check): Basic Supervision <input type="checkbox"/> Community Corrections Programs (CCP) <input type="checkbox"/> Diversion Programs (DP) <input checked="" type="checkbox"/> Treatment Alternative to Incarceration (TAIP) <input type="checkbox"/>		If this program has partial funding from another source, please specify source and the amount:	
REVENUE:		PROJECTED FY 2024	PROJECTED FY 2025
Requested TDCJ-CJAD Funding		\$159,257	\$159,257
SAFPF Payments (Basic Supervision only)		\$0	\$0
Community Supervision Fees Collected (Basic Supervision only)		\$0	\$0
Payments by Program Participants (Provide detail on Supporting Schedule)		\$0	\$0
Interest Income (Basic Supervision Only)		\$0	\$0
Carry Over from Previous FY		\$0	\$0
Other Revenue (Provide detail on Supporting Schedule)		\$0	\$0
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)		\$66,769	\$73,187
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)		\$24,308	\$41,847
TOTAL REVENUE		\$250,334	\$274,291
TYPE OF EXPENDITURE:		PROJECTED FY 2024	PROJECTED FY 2025
Salaries/Fringe Benefits		\$247,440	\$271,397
Travel/Furnished Transportation		\$750	\$750
Contract Services for Offenders		\$0	\$0
Professional Fees		\$1,694	\$1,694
Supplies & Operating Expenditures		\$200	\$200
Facilities		\$0	\$0
Utilities		\$250	\$250
Equipment		\$0	\$0
TOTAL EXPENDITURES		\$250,334	\$274,291
FOR CJAD USE ONLY			
REVIEWED BY:		DATE RECEIVED:	

NOTES:

BUDGET-FISCAL YEARS 2024 AND 2025

DATE SUBMITTED: 8/31/2023

CHIEF COUNTY: Tarrant		PROGRAM ID #:	PROGRAM TITLE: Assessment Unit
Requested TDCJ-CJAD Funding (Check):		If this program has partial funding from another source, please specify source and the amount:	
Basic Supervision			
Community Corrections Programs (CCP)			
Diversion Programs (DP)			
Treatment Alternative to Incarceration (TAIP)			
REVENUE:	PROJECTED FY 2024	PROJECTED FY 2025	
Requested TDCJ-CJAD Funding	\$522,570	\$522,570	
SAFPF Payments (Basic Supervision only)	\$0	\$0	
Community Supervision Fees Collected (Basic Supervision only)	\$0	\$0	
Payments by Program Participants (Provide detail on Supporting Schedule)	\$0	\$0	
Interest Income (Basic Supervision Only)	\$0	\$0	
Carry Over from Previous FY	\$0	\$0	
Other Revenue (Provide detail on Supporting Schedule)	\$0	\$0	
B Supervision Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$240,316	\$301,928	
CCP Interfund Transfer [+ or -] (Provide detail on Supporting Schedule)	\$126,635	\$149,608	
TOTAL REVENUE	\$889,521	\$974,106	
TYPE OF EXPENDITURE:	PROJECTED FY 2024	PROJECTED FY 2025	
Salaries/Fringe Benefits	\$882,852	\$967,437	
Travel/Furnished Transportation	\$750	\$750	
Contract Services for Offenders	\$500	\$500	
Professional Fees	\$3,919	\$3,919	
Supplies & Operating Expenditures	\$1,500	\$1,500	
Facilities	\$0	\$0	
Utilities	\$0	\$0	
Equipment	\$0	\$0	
TOTAL EXPENDITURES	\$889,521	\$974,106	
FOR CJAD USE ONLY			
REVIEWED BY:		DATE RECEIVED:	

NOTES: