

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2026/2027 BIENNIUM
DATE RECEIVED: 7/30/2025

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	900 - Basic Supervision	BS		Editable	7/30/2025

FISCAL YEARS:	2026	2027
REVENUE:		
TDCJ Funding	\$ 3,726,352	\$ 3,726,352
SAFPF Payments (Basic Supervision Only)	\$ 34,000	\$ 34,000
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 4,225,000	\$ 4,225,000
Payments By Program Participants	\$ 813,000	\$ 813,000
Interest Income (Basic Supervision Only)	\$ 126,917	\$ 126,917
Carry Over from Previous Fiscal Year	\$ 2,500,000	\$ 2,500,000
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ -89,144	\$ -145,177
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 11,336,125	\$ 11,280,092
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 8,776,178	\$ 9,140,577
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 192,200	\$ 192,200
Contract Services for Offenders	\$ 792,430	\$ 792,430
Professional Fees	\$ 525,450	\$ 525,450
Supplies & Operating Expenses	\$ 977,827	\$ 594,435
Facilities	\$ 0	\$ 0

Utilities	\$	7,500	\$	7,500	
Equipment	\$	64,540	\$	27,500	
TOTAL EXPENDITURES:		\$	11,336,125	\$	11,280,092

Section 2 - Payments By Program Participants

GRAND TOTALS**FY1: \$813,000****FY2: \$813,000**

Payment Source	Fiscal Year 1	Fiscal Year 2	Audit Date
Urinalysis Fee - #900 Basic	395,000	395,000	7/25/2025
Electronic Monitoring Fee - #900 Basic	25,000	25,000	7/25/2025
Deferred Prosecution Fee - #35 PTD	393,000	393,000	7/25/2025

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS

FY1: (\$89,144)

FY2: (\$145,177)

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	3 - DP - Community Correc		-15,882	7/31/2025
900 - BS - Basic Supervis	35 - DP - Pre Trial Diver	-30,296	-51,520	7/31/2025
900 - BS - Basic Supervis	10 - TAIP - Treatment Alt	-58,848	-77,775	7/31/2025

Section 6 - Full Time Salaries

GRAND TOTALS

FY1: \$6,996,599 FY2: \$7,186,814

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
Accountant	100	67,602	69,630	7/3/2025
Adm. Support (Clerical)	100	38,070	39,210	7/3/2025
Adm. Support (Clerical)	100	41,280	42,520	7/3/2025
Adm. Support (Clerical)	100	53,300	54,900	7/3/2025
Adm. Support (Clerical)	100	41,280	42,520	7/3/2025
Adm. Support (Clerical)	100	49,476	50,960	7/3/2025
Adm. Support (Clerical)	100	38,067	39,208	7/7/2025
Adm. Support (Clerical)	100	38,067	39,970	7/7/2025
Adm. Support (Clerical)	100	52,520	54,095	7/3/2025
Adm. Support (Clerical)	100	52,080	53,642	7/3/2025
Adm. Support (Clerical)	100	38,070	39,210	7/3/2025
Adm. Support (Clerical)	100	46,233	47,620	7/3/2025
Adm. Support (Clerical)	100	52,520	54,095	7/3/2025
Adm. Support (Clerical)	100	52,077	53,640	7/3/2025
Adm. Support (Clerical)	100	36,958	38,067	7/3/2025
Adm. Support (Clerical)	100	58,616	60,375	7/3/2025
Bilingual	100	35,000	35,000	7/3/2025
Caseworker/Case Aide	100	51,812	53,366	7/7/2025
Caseworker/Case Aide	100	48,287	49,736	7/7/2025
Caseworker/Case Aide	100	48,287	49,736	7/7/2025
Caseworker/Case Aide	100	55,383	57,045	7/7/2025
Caseworker/Case Aide	100	48,287	49,736	7/7/2025
Caseworker/Case Aide	100	59,345	61,125	7/7/2025
Caseworker/Case Aide	100	64,252	66,180	7/7/2025
Caseworker/Case Aide	100	57,813	59,547	7/7/2025
Caseworker/Case Aide	100	48,287	49,736	7/7/2025
Caseworker/Case Aide	100	52,155	43,720	7/7/2025
Caseworker/Case Aide	100	56,842	58,547	7/7/2025
Caseworker/Case Aide	100	60,132	61,936	7/7/2025
Caseworker/Case Aide	100	54,049	55,671	7/7/2025
Caseworker/Case Aide	100	60,921	62,749	7/7/2025
Caseworker/Case Aide	100	48,287	49,736	7/30/2025
Caseworker/Case Aide	100	48,287	49,736	7/30/2025
Caseworker/Case Aide	100	48,287	49,736	7/31/2025
Cost of Living Increases	100	136,045	139,747	7/31/2025
CSCD Assist./Deputy Director	100	137,895	142,030	7/3/2025
CSCD Director	100	177,886	183,225	7/3/2025
CSO I - Entry Level	100	56,583	58,280	7/7/2025
CSO I - Entry Level	100	79,216	81,592	7/7/2025
CSO I - Entry Level	100	78,377	80,728	7/7/2025
CSO I - Entry Level	100	72,384	74,556	7/7/2025
CSO I - Entry Level	100	60,165	61,970	7/7/2025
CSO I - Entry Level	100	70,412	72,524	7/7/2025
CSO I - Entry Level	100	63,721	65,633	7/9/2025
CSO I - Entry Level	100	57,728	59,460	7/9/2025
CSO I - Entry Level	100	64,544	66,480	7/9/2025
CSO I - Entry Level	100	63,922	65,840	7/9/2025
CSO I - Entry Level	100	75,824	78,100	7/9/2025
CSO I - Entry Level	100	56,650	58,350	7/9/2025
CSO I - Entry Level	100	75,824	78,100	7/9/2025

CSO I - Entry Level	100	79,216	81,592	7/9/2025
CSO I - Entry Level	100	56,583	58,280	7/9/2025
CSO I - Entry Level	100	63,510	65,415	7/9/2025
CSO I - Entry Level	100	72,384	74,555	7/9/2025
CSO I - Entry Level	100	65,431	67,395	7/9/2025
CSO I - Entry Level	100	72,909	75,096	7/9/2025
CSO I - Entry Level	100	79,596	81,984	7/11/2025
CSO I - Entry Level	100	66,051	68,033	7/9/2025
CSO I - Entry Level	100	63,721	65,633	7/9/2025
CSO I - Entry Level	100	75,131	77,385	7/9/2025
CSO I - Entry Level	100	63,673	65,583	7/9/2025
CSO I - Entry Level	100	74,444	76,677	7/9/2025
CSO I - Entry Level	100	75,824	78,100	7/9/2025
CSO I - Entry Level	100	98,768	101,732	7/9/2025
CSO I - Entry Level	100	79,216	81,592	7/9/2025
CSO I - Entry Level	100	71,403	73,545	7/9/2025
CSO I - Entry Level	100	56,583	58,280	7/9/2025
CSO I - Entry Level	100	74,444	76,677	7/9/2025
CSO I - Entry Level	100	67,190	69,205	7/9/2025
CSO I - Entry Level	100	56,583	58,280	7/9/2025
CSO I - Entry Level	100	75,824	78,100	7/9/2025
CSO I - Entry Level	100	74,444	76,677	7/9/2025
CSO I - Entry Level	100	56,583	58,280	7/11/2025
CSO I - Entry Level	100	75,826	78,100	7/11/2025
CSO I - Entry Level	100	80,754	83,177	7/11/2025
CSO I - Entry Level	100	56,583	58,280	7/11/2025
CSO I - Entry Level	100	56,583	58,280	7/11/2025
CSO I - Entry Level	100	79,976	82,375	7/11/2025
CSO I - Entry Level	100	56,583	58,280	7/11/2025
CSO I - Entry Level	100	72,384	74,555	7/11/2025
CSO I - Entry Level	100	56,583	58,280	7/25/2025
CSO I - Entry Level	100	56,583	58,280	7/25/2025
CSO I - Entry Level	100	56,583	58,280	7/25/2025
Data Processing Specialist	100	89,600	92,285	7/3/2025
Data Processing Specialist	100	67,602	69,630	7/3/2025
Longevity Pay	100	200,000	200,000	7/31/2025
Manager, Other	100	75,132	77,387	7/3/2025
Office Manager	100	93,300	96,096	7/3/2025
Program Coordinator	100	86,990	89,595	7/3/2025
Program Supervisor	100	115,511	118,980	7/3/2025
Program Supervisor	100	91,100	93,830	7/3/2025
Program Supervisor	100	89,600	92,285	7/3/2025
Program Supervisor	100	100,485	103,500	7/3/2025
Program Supervisor	100	83,730	86,240	7/3/2025
Program Supervisor	100	83,910	86,430	7/3/2025
Program Supervisor	100	100,490	103,505	7/3/2025
Program Supervisor	100	109,730	113,022	7/3/2025
Program Supervisor	100	82,470	84,940	7/3/2025
Program Supervisor	100	70,000	72,100	7/7/2025
Technician	100	59,895	61,691	7/7/2025
Vacation/Sick Leave Pay	100	100,000	100,000	7/3/2025

Section 8 - Fringe Benefits

GRAND TOTALS**FY1: \$1,779,579 FY2: \$1,953,763**

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	530,781	671,322	7/31/2025
One-Day Expense Reimbursement	Not Specified	10,000	10,000	7/15/2025
Retirement	Sal. x 14%	1,196,081	1,228,564	7/31/2025
Unemployment	Sal. x 0.5%	42,717	43,877	7/31/2025

Section 9 - Travel/Furnished Transportation

GRAND TOTALS**FY1: \$192,200****FY2: \$192,200**

Travel Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Auto Insurance	Not Specified	1,200	1,200	7/30/2025
Auto Maintenance	Not Specified	11,000	11,000	7/25/2025
Field Team Vehicle Purchase	Not Specified	70,000	70,000	7/31/2025
Fuel	Not Specified	35,000	35,000	7/15/2025
Meal Per Diem	Not Specified	40,000	40,000	7/25/2025
Mileage Reimbursement	Not Specified	35,000	35,000	7/25/2025

Section 10 - Contract Services for Offenders

GRAND TOTALS

FY1: \$792,430

FY2: \$792,430

Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date
Achieve Counseling	Education - DWI Instruction	18	class	250.00	4,500	4,500	7/31/2025
Bee Services	Education - Parenting	30	class	150.00	4,500	4,500	7/31/2025
Draeger	Breathalyzer/Ignition Interlock	60	month	75.00	4,500	4,500	7/31/2025
GPS	GPS	7,143	day	14.00	100,000	100,000	7/24/2025
Hope's Door	Education - Domestic Violence	167	session	45.00	7,500	7,500	7/24/2025
Interpreting Services	Intrepreting	292	hour	120.00	35,000	35,000	7/24/2025
Life'sSafer	Breathalyzer/Ignition Interlock	60	month	75.00	4,500	4,500	7/24/2025
Medical City Green Oaks	Psychiatric Evaluations	6	each	880.00	4,880	4,880	7/31/2025
Mindful Counseling	Counseling - Psychological	38	session	130.00	4,900	4,900	7/24/2025
Recovery Monitoring Solutions	SCRAM	6,250	day	12.00	75,000	75,000	7/24/2025
Recovery Monitoring Solutions	Urinalysis Testing	20,000	test	25.00	500,000	500,000	7/24/2025
Smart Start	Breathalyzer/Ignition Interlock	467	month	75.00	35,000	35,000	7/24/2025
Texas Counseling	Counseling - Subst. Abuse - Individual	90	session	135.00	12,150	12,150	7/24/2025

Section 11 - Professional Fees

GRAND TOTALS

FY1: \$525,450

FY2: \$525,450

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Additional Funds for Property Damage	Not Specified	150,000	150,000	7/31/2025
Auditing Services	Not Specified	20,000	20,000	7/15/2025
Bank Fees	Not Specified	6,000	6,000	7/31/2025
Bond and Liability Insurance	Not Specified	25,000	25,000	7/30/2025
Fiscal Service Fee (funding x .0075)	Not Specified	27,950	27,950	7/25/2025
Legal Fees	Not Specified	75,000	75,000	7/25/2025
Membership and License Fees	Not Specified	14,000	14,000	7/30/2025
Psych Exam For Employees	Not Specified	5,000	5,000	7/30/2025
Registration	Not Specified	50,000	50,000	7/31/2025
Staff Training	Not Specified	150,000	150,000	7/31/2025
TCOLE Firearms Certification	Not Specified	2,500	2,500	7/30/2025

Section 12 - Supplies & Operating Expenses

GRAND TOTALS

FY1: \$977,827 FY2: \$594,435

Supply/Expense	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Field Team Equipment, Badges, Wallets	Not Specified	5,000	5,000	7/24/2025
Firearms Training and Ammunition	Not Specified	12,500	12,500	7/30/2025
In-house Training Refreshments	Not Specified	3,000	3,000	7/30/2025
In-house Training Supplies	Not Specified	5,000	5,000	7/30/2025
Instant UA cups and supplies	Not Specified	10,000	10,000	7/30/2025
Office supplies	Not Specified	65,000	65,000	7/30/2025
Printed Materials	Not Specified	7,000	7,000	7/30/2025
Service Awards and Plaques	Not Specified	3,000	3,000	7/30/2025
Software Maintenance	Not Specified	175,000	175,000	7/30/2025
Unused Fund Balance (Unbudgeted)	Not Specified	692,327	308,935	7/31/2025

Section 14 - Utilities

GRAND TOTALS FY1: \$7,500 FY2: \$7,500

Utility	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Cellular Phone Services	Not Specified	4,500	4,500	7/25/2025
Verizon WiFi Hotspot Service	Not Specified	3,000	3,000	7/25/2025

Section 15 - Equipment

GRAND TOTALS

FY1: \$64,540 FY2: \$27,500

Equipment Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Bookcase	165/10	1,650		7/31/2025
Cellular Phones	6/250	1,500	1,500	7/31/2025
chair	10/319	3,190		7/31/2025
Computer and Technology Equipment	Not Specified	30,000	15,000	7/31/2025
Desk chair mat	10/50	500		7/31/2025
Desks	10/700	7,000		7/31/2025
Guest chairs	165/20	3,300		7/31/2025
Mobile WiFi hotspot	300/10	3,000	3,000	7/31/2025
Scanners	800x18	14,400	8,000	7/31/2025

Section 16 - Vehicle Inventory

Make	Model	VIN	Year	Mileage	Audit Date
Ford	Explorer	1FM5K8AR6HGC0776	2017	0	7/24/2025
Ford	Explorer	1FM5K8AR1JGA99735	2018	0	7/24/2025
Ford	Explorer	1FM5K8AB8NGC24254	2022	0	7/24/2025
Ford	Explorer	1FM5K8AB6RGA67569	2023	0	7/24/2025
Ford	Escape	1FMCU0C75BKC64246	2011	0	7/24/2025

Section 17 - County Contribution

Approximate space provided by County at no cost to this program for 2026 (Square Footage):

31,745

Approximate cost of space provided by County to this program (Per Year):

507,920

GRAND
TOTALS FY1: \$61,000 FY2: \$61,000 FY3: \$61,000

Fiscal Year	Item	Approximate Cost	Audit Date
2025	Utilities (Main office plus two satellite offices)	61,000	7/30/2025

Fiscal Year	Item	Approximate Cost	Audit Date
2026	Utilities (Main office plus two satellite offices)	61,000	7/30/2025

Fiscal Year	Item	Approximate Cost	Audit Date
2027	Utilities (Main office plus two satellite offices)	61,000	7/30/2025

Section 18 - Grant Sources

Grantor(Source)	Grant Date	Program Title	Grant Amount	CJAD Match Amount	Audit Date
Office of the Governor	10/7/2024	Adult Mental Health Court	85,146		7/30/2025
