

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Community Justice Assistance Division
INITIAL BUDGET - 2026/2027 BIENNIUM
DATE RECEIVED: 7/25/2025

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	3 - Community Corrections Facility	CCP	DP	Editable	7/25/2025

FISCAL YEARS:	2026	2027
REVENUE:		
TDCJ Funding	\$ 1,212,409	\$ 1,212,409
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 -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ -716,960	\$ -712,730
TOTAL REVENUE:	\$ 495,449	\$ 499,679
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 476,356	\$ 490,586
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 9,093	\$ 9,093
Supplies & Operating Expenses	\$ 10,000	\$ 0
Facilities	\$ 0	\$ 0

Utilities	\$	0	\$	0
Equipment	\$	0	\$	0
TOTAL EXPENDITURES:		\$	495,449	\$ 499,679

Section 5 - CCP Interfund Transfers

GRAND TOTALS

FY1: (\$716,960)

FY2: (\$712,730)

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	7 - DP - Sex Offender Spe	-225,922	-233,773	7/25/2025
3 - CCP - Community Corre	8 - DP - Substance Abuse	-278,744	-286,329	7/25/2025
3 - CCP - Community Corre	10 - TAIP - Treatment Alt	-67,352	-50,675	7/31/2025
3 - CCP - Community Corre	21 - DP - Mental Health I	-131,852	-136,992	7/30/2025
3 - CCP - Community Corre	3 - DP - Community Correc	-13,090	-4,961	7/30/2025

Section 6 - Full Time Salaries

GRAND TOTALS

FY1: \$388,338 FY2: \$399,986

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
Accountant	100	69,684	71,775	7/30/2025
Counselor I	100	61,420	63,262	7/30/2025
Counselor I	100	61,420	63,262	7/30/2025
Counselor I	100	61,420	63,262	7/30/2025
Counselor Senior	100	72,974	75,163	7/30/2025
Program Coordinator	100	61,420	63,262	7/30/2025

Section 8 - Fringe Benefits

GRAND TOTALS**FY1: \$88,018****FY2: \$90,600**

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	29,708	30,600	7/30/2025
One-Day Expense Reimbursement	Not Specified	2,000	2,000	7/30/2025
Retirement	Sal. x 14%	54,368	56,000	7/30/2025
Unemployment	Sal. x .5%	1,942	2,000	7/30/2025

Section 11 - Professional Fees

GRAND TOTALS		FY1:	\$9,093	FY2:	\$9,093
Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
Fiscal Service Fee (funding x .0075)	Not Specified	9,093	9,093	7/25/2025	

Section 12 - Supplies & Operating Expenses

GRAND TOTALS FY1: \$10,000 FY2: \$0

Supply/Expense	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Instant UA cups and supplies	Not Specified	10,000		7/31/2025

