

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	3 - Community Corrections Facility	DP	CCP	Editable	7/18/2025

FISCAL YEARS:	2026	2027
REVENUE:		
TDCJ Funding	\$ 1,638,443	\$ 1,638,443
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	\$ 15,882
CCP Interfund Transfer [+ or -]	\$ 13,090	\$ 4,961
TOTAL REVENUE:	\$ 1,651,533	\$ 1,659,286
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 270,745	\$ 278,498
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 1,363,500	\$ 1,363,500
Professional Fees	\$ 12,288	\$ 12,288
Supplies & Operating Expenses	\$ 5,000	\$ 5,000
Facilities	\$ 0	\$ 0

Utilities	\$	0	\$	0
Equipment	\$	0	\$	0
TOTAL EXPENDITURES:		\$	1,651,533	\$ 1,659,286

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS FY1: \$0 FY2: \$15,882

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

Section 5 - CCP Interfund Transfers

GRAND TOTALS FY1: \$13,090 FY2: \$4,961

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	3 - DP - Community Correc	13,090	4,961	7/30/2025

Section 6 - Full Time Salaries

GRAND TOTALS

FY1: \$219,602 FY2: \$225,950

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
Adm. Support (Clerical)	100	43,769	45,082	7/18/2025
CSO I - Entry Level	100	70,276	72,384	7/18/2025
Longevity Pay	100	8,000	8,000	7/18/2025
Program Supervisor	100	97,557	100,484	7/18/2025

Section 8 - Fringe Benefits

GRAND TOTALS**FY1: \$51,143****FY2: \$52,548**

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	16,800	17,285	7/30/2025
One-Day Expense Reimbursement	Not Specified	2,500	2,500	7/30/2025
Retirement	Sal. x 14%	30,745	31,633	7/30/2025
Unemployment	Sal. x .5%	1,098	1,130	7/30/2025

Section 10 - Contract Services for Offenders

GRAND TOTALS

FY1: \$1,363,500 FY2: \$1,363,500

Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date
Collin County Sheriffs Office	Residential - Contract - ISF	60	day	60.00	1,314,000	1,314,000	7/25/2025
Texas Counseling	Substance Abuse - Assessments	150	each	50.00	7,500	7,500	7/23/2025
Texas Counseling	Counseling - Substance Abuse - Group	490	session	50.00	24,500	24,500	7/23/2025
Texas Counseling	Counseling - Subst. Abuse - Individual	350	hour	50.00	17,500	17,500	7/23/2025

Section 11 - Professional Fees

GRAND TOTALS

FY1: \$12,288

FY2: \$12,288

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fiscal Service Fee (funding x .0075)	Not Specified	12,288	12,288	7/25/2025

Section 12 - Supplies & Operating Expenses

GRAND TOTALS		FY1:	\$5,000	FY2:	\$5,000
Supply/Expense	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
Office and Educational Supplies	Not Specified	5,000	5,000	7/30/2025	

