

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	21 - Mental Health Initiative Specialized Caseload	DP		Editable	7/18/2025

FISCAL YEARS:	2026	2027
REVENUE:		
TDCJ Funding	\$ 44,228	\$ 44,228
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 -]	\$ 131,852	\$ 136,992
TOTAL REVENUE:	\$ 176,080	\$ 181,220
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 175,748	\$ 180,888
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 332	\$ 332
Supplies & Operating Expenses	\$ 0	\$ 0

Facilities	\$	0	\$	0	
Utilities	\$	0	\$	0	
Equipment	\$	0	\$	0	
TOTAL EXPENDITURES:		\$	176,080	\$	181,220

Section 5 - CCP Interfund Transfers

GRAND TOTALS**FY1: \$131,852****FY2: \$136,992**

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	21 - DP - Mental Health I	131,852	136,992	7/30/2025

Section 6 - Full Time Salaries

GRAND TOTALS

FY1: \$143,470 FY2: \$147,678

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO I - Entry Level	100	68,336	70,386	7/18/2025
CSO I - Entry Level	100	71,934	74,092	7/18/2025
Longevity Pay	100	3,200	3,200	7/25/2025

Section 8 - Fringe Benefits

GRAND TOTALS**FY1: \$32,278****FY2: \$33,210**

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	10,975	11,297	7/25/2025
One-Day Expense Reimbursement	Not Specified	500	500	7/18/2025
Retirement	Sal. x 14%	20,086	20,675	7/25/2025
Unemployment	Sal. x .5%	717	738	7/25/2025

Section 11 - Professional Fees

GRAND TOTALS FY1: \$332 FY2: \$332

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Fiscal Service Fee (funding x .0075)	Not Specified	332	332	7/25/2025
