

**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 | 35 - Pre Trial Diversion Program (PTD Funding) | DP            |                     | Editable        | 7/18/2025    |

| FISCAL YEARS:                                 | 2026       | 2027       |
|-----------------------------------------------|------------|------------|
| <b>REVENUE:</b>                               |            |            |
| TDCJ Funding                                  | \$ 695,283 | \$ 695,283 |
| 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 -] | \$ 30,296  | \$ 51,520  |
| CCP Interfund Transfer [+ or -]               | \$ 0       | \$ 0       |
| <b>TOTAL REVENUE:</b>                         | \$ 725,579 | \$ 746,803 |
| <b>EXPENDITURES:</b>                          |            |            |
| Salaries/Fringe Benefits                      | \$ 715,364 | \$ 736,588 |
| - Full Time Salaries                          |            |            |
| - Part Time Salaries                          |            |            |
| - Fringe Benefits                             |            |            |
| Travel/Furnished Transportation               | \$ 0       | \$ 0       |
| Contract Services for Offenders               | \$ 0       | \$ 0       |
| Professional Fees                             | \$ 5,215   | \$ 5,215   |
| Supplies & Operating Expenses                 | \$ 5,000   | \$ 5,000   |

|                     |    |    |         |    |         |
|---------------------|----|----|---------|----|---------|
| Facilities          | \$ | 0  | \$      | 0  |         |
| Utilities           | \$ | 0  | \$      | 0  |         |
| Equipment           | \$ | 0  | \$      | 0  |         |
| TOTAL EXPENDITURES: |    | \$ | 725,579 | \$ | 746,803 |

Section 4 - Basic Supervision Interfund Transfers

GRAND TOTALS                      FY1:        \$30,296                      FY2:        \$51,520

| Transfer From             | Transfer To               | Fiscal Year 1 | Fiscal Year 2 | Audit Date |
|---------------------------|---------------------------|---------------|---------------|------------|
| 900 - BS - Basic Supervis | 35 - DP - Pre Trial Diver | 30,296        | 51,520        | 7/31/2025  |

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## Section 6 - Full Time Salaries

### GRAND TOTALS

FY1: \$585,235 FY2: \$602,610

| Position Title          | % Time | Fiscal Year 1 | Fiscal Year 2 | Audit Date |
|-------------------------|--------|---------------|---------------|------------|
| Adm. Support (Clerical) | 100    | 60,962        | 62,791        | 7/18/2025  |
| CSO I - Entry Level     | 100    | 72,943        | 75,131        | 7/16/2025  |
| CSO I - Entry Level     | 100    | 72,943        | 75,131        | 7/16/2025  |
| CSO I - Entry Level     | 100    | 65,301        | 67,260        | 7/16/2025  |
| CSO I - Entry Level     | 100    | 80,754        | 83,177        | 7/18/2025  |
| CSO I - Entry Level     | 100    | 56,583        | 58,280        | 7/30/2025  |
| CSO I - Entry Level     | 100    | 56,583        | 58,280        | 7/30/2025  |
| Longevity Pay           | 100    | 6,000         | 6,000         | 7/18/2025  |
| Monitor                 | 100    | 56,583        | 58,280        | 7/31/2025  |
| Monitor                 | 100    | 56,583        | 58,280        | 7/31/2025  |

## Section 8 - Fringe Benefits

**GRAND TOTALS****FY1: \$130,129****FY2: \$133,978**

| Benefit                       | Cost Basis    | Fiscal Year 1 | Fiscal Year 2 | Audit Date |
|-------------------------------|---------------|---------------|---------------|------------|
| FICA                          | Sal. x 7.65%  | 44,770        | 46,100        | 7/31/2025  |
| One-Day Expense Reimbursement | Not Specified | 500           | 500           | 7/23/2025  |
| Retirement                    | Sal. x 14%    | 81,933        | 84,365        | 7/31/2025  |
| Unemployment                  | Sal. x .5%    | 2,926         | 3,013         | 7/31/2025  |

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Section 11 - Professional Fees

GRAND TOTALS                      FY1:        \$5,215                      FY2:        \$5,215

| Professional Fee                     | Cost Basis    | Fiscal Year 1 | Fiscal Year 2 | Audit Date |
|--------------------------------------|---------------|---------------|---------------|------------|
| Fiscal Service Fee (funding x .0075) | Not Specified | 5,215         | 5,215         | 7/25/2025  |

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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 |
|-------------------|---------------|---------------|---------------|------------|
| Printed Materials | Not Specified | 5,000         | 5,000         | 7/30/2025  |

