

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	8 - Substance Abuse Specialized Caseload	DP		Editable	7/18/2025

FISCAL YEARS:	2026	2027
REVENUE:		
TDCJ Funding	\$ 53,876	\$ 53,876
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 -]	\$ 278,744	\$ 286,329
TOTAL REVENUE:	\$ 332,620	\$ 340,205
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 332,216	\$ 339,801
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 404	\$ 404
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0

Utilities	\$	0	\$	0	
Equipment	\$	0	\$	0	
TOTAL EXPENDITURES:		\$	332,620	\$	340,205

Section 5 - CCP Interfund Transfers

GRAND TOTALS FY1: \$278,744 FY2: \$286,329

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
3 - CCP - Community Corre	8 - DP - Substance Abuse	278,744	286,329	7/25/2025

Section 6 - Full Time Salaries

GRAND TOTALS

FY1: \$267,881 FY2: \$274,090

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO I - Entry Level	100	70,276	72,385	7/18/2025
CSO I - Entry Level	100	68,335	70,385	7/18/2025
CSO I - Entry Level	100	68,335	70,385	7/18/2025
CSO I - Entry Level	100	54,935	54,935	7/18/2025
Longevity Pay	100	6,000	6,000	7/25/2025

Section 8 - Fringe Benefits

GRAND TOTALS**FY1: \$64,335****FY2: \$65,711**

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	20,493	20,968	7/25/2025
One-Day Expense Reimbursement	Not Specified	5,000	5,000	7/18/2025
Retirement	Sal. x 14%	37,503	38,373	7/25/2025
Unemployment	Sal. x .5%	1,339	1,370	7/25/2025

Section 11 - Professional Fees

GRAND TOTALS		FY1:	\$404	FY2:	\$404
Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
Fiscal Service Fee (funding x .0075)	Not Specified	404	404	7/25/2025	

