

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	7 - Sex Offender Specialized Caseload	DP		Editable	7/18/2025

FISCAL YEARS:	2026	2027
REVENUE:		
TDCJ Funding	\$ 116,237	\$ 116,237
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 -]	\$ 225,922	\$ 233,773
TOTAL REVENUE:	\$ 342,159	\$ 350,010
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 268,287	\$ 276,138
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 73,000	\$ 73,000
Professional Fees	\$ 872	\$ 872
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0

Utilities	\$	0	\$	0	
Equipment	\$	0	\$	0	
TOTAL EXPENDITURES:		\$	342,159	\$	350,010

Section 5 - CCP Interfund Transfers

GRAND TOTALS**FY1: \$225,922****FY2: \$233,773**

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	7/30/2025

Section 6 - Full Time Salaries

GRAND TOTALS

FY1: \$219,228 FY2: \$225,655

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSO I - Entry Level	100	73,616	75,825	7/18/2025
CSO I - Entry Level	100	68,336	70,386	7/18/2025
CSO I - Entry Level	100	72,276	74,444	7/18/2025
Longevity Pay	100	5,000	5,000	7/25/2025

Section 8 - Fringe Benefits

GRAND TOTALS**FY1: \$49,059****FY2: \$50,483**

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
FICA	Sal. x 7.65%	16,771	17,263	7/25/2025
One-Day Expense Reimbursement	Not Specified	500	500	7/18/2025
Retirement	Sal. x 14%	30,692	31,592	7/25/2025
Unemployment	Sal. x .5%	1,096	1,128	7/25/2025

Section 10 - Contract Services for Offenders

GRAND TOTALS

FY1: \$73,000

FY2: \$73,000

Provider Name	Type of Service	Qty	Unit	Rate	Fiscal Year 1	Fiscal Year 2	Audit Date
Creative Counseling	Plethysmographs	8	each	125.00	1,000	1,000	7/25/2025
Creative Counseling	Polygraph Evaluations	10	each	100.00	1,000	1,000	7/25/2025
Creative Counseling	Polygraph Evaluations	10	each	100.00	23,000	23,000	7/25/2025
Jeff Fletcher	Assessments	10	each	400.00	4,000	4,000	7/25/2025
Jeff Fletcher	Counseling - Sex Offender - Group	700	session	35.00	24,500	24,500	7/25/2025
Jeff Fletcher	Counseling - Sex Offender - Individual	260	session	75.00	19,500	19,500	7/25/2025

Section 11 - Professional Fees

GRAND TOTALS		FY1:	\$872	FY2:	\$872
Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date	
Fiscal Service Fee (funding x .0075)	Not Specified	872	872	7/25/2025	

