

# WILLIAMSON COUNTY **COMMUNITY SUPERVISION and** CORRECTIONS DEPARTMENT

(ADULT PROBATION)

301 S.E. Inner Loop Road P.O. Box 251 Georgetown, TX 78627-0251 Phone: (512) 943-3500 Fax: (512) 943-3510

JAMESON PENNINGTON CSCD EXECUTIVE DIRECTOR

To:

Williamson County Commissioners Court

From: Jameson Pennington, Williamson County CSCD Director

Re:

FY26-27 Biennial TDCJ-CJAD Initial Budgets

Date: June 17, 2025

Attached are the Community Supervision and Corrections Department TDCJ-CJAD Initial Budgets for the FY 26-27 biennium. In accordance with LGC 140.004 these Williamson County CSCD budgets will be presented to the Williamson County Judiciary on July 02, 2025, in the 425th District Courtroom in the Williamson County Justice Center. Feel free to contact me if you have any questions regarding these CSCD budgets.

Respectfully,

ameson Pennington **Executive Director** 

Williamson County CSCD

512-943-3564

jameson.pennington@wilcotx.gov

APPROVED BY:	DATE APPROVED:
Louie Golden, TDCJ-CJAD Budget Director	
Yoko Watabe, Senior Budget Analyst	
Alyssa Garza, Senior Budget Analyst	

CSCD: Program: Williamson 900 - Basic Supervision	Funding Type: BS	Other Funding Type:	Current Status: Status Date: Editable 06/17/2025
FISCAL YEARS:		2026	2027
REVENUE:			
TDCJ Funding	\$	1,664,114	\$ 1,664,114
SAFPF Payments (Basic Supervision Only)	\$	5,000	\$ 5,000
Comm. Sup. Fees Collected (Basic Sup. Only)	\$	1,600,000	\$ 1,600,000
Payments By Program Participants	\$	300,000	\$ 300,000
Interest Income (Basic Supervision Only)	\$ [	50,000	\$ 50,000
Carry Over from Previous Fiscal Year	\$ [	1,050,944	\$ 1,050,944
Other Revenue	\$	165,000	\$ 165,000
Basic Supervision Interfund Transfer [+ or -]	\$	-1,259,682	\$ -1,259,682
CCP Jnterfund Transfer [+ or-]	\$	0	\$ 0
TOTAL REVENUE:	\$	3,575,376	\$ 3,575,376
EXPENDITURES:			
Salaries/Fringe Benefits	\$	3,281,552	\$ 3,281,552
- Full Time Salaries	_	•	
- Part Time Salaries			
- Fringe Benefits	_		
Travel/Furnished Transportation	\$	28,500	\$ 28,500
Contract Services for Offenders	\$	13,550	\$ 13,550
Professional Fees	\$	144,814	\$ 144,814
Supplies & Operating Expenses	\$	55,000	\$ 55,000
Facilities	\$	0	\$ 0 1
Utilities	\$	18,000	\$ 18,000
Equipment	\$	33,960	\$ 33,960
TOTAL EXPENDITURES:	\$	3,575,376	\$ 3,575,376

APPROVED BY:	DATE APPROVED:
Louie Golden, TDCJ-CJAD Budget Director	
Yoko Watabe, Senior Budget Analyst	
Alyssa Garza, Senior Budget Analyst	

CSCD: Program: Williamson 2 - Central Texas Treatment Center	Funding Type: DP	Other Funding Type:	Current Status: Status Date: Editable 06/17/2025
Vinianison 2 - Central Texas Treatment Center			Editable 00/17/2025
FISCAL YEARS:		2026	2027
REVENUE:			
TDCJ Funding	\$	2,420,000	\$ 2,420,000
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 -]	\$ <b>T</b>	443,734	\$ 443,734
CCP Jnterfund Transfer [+ or-]	\$ [	0	\$ 0
TOTAL REVENUE:	\$	2,863,734	\$ 2,863,734
EXPENDITURES:			
Salaries/Fringe Benefits	\$	2,087,300	\$ 2,087,300
- Full Time Salaries	_		
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	\$	18,500	\$ 18,500
Contract Services for Offenders	\$	4,000	\$ 4,000
Professional Fees	\$	61,314	\$ 61,314
Supplies & Operating Expenses	\$	475,000	\$ 475,000
Facilities	\$	133,000	\$ 133,000
Utilities	\$	70,000	\$ 70,000
Equipment	\$	14,620	\$ 14,620
TOTAL EXPENDITURES:	\$Г	2,863,734	\$ 2,863,734

# Community Justice Assistance Division INITIAL BUDGET - 2026/2027 BIENNIUM DATE RECEIVED: 06/17/2025

APPROVEI	D BY:	DATE APPROVED:				
Yoko Wata	en, TDCJ-CJAD Budget Director be, Senior Budget Analyst za, Senior Budget Analyst					
CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:	
Williamson	30 - DWI/Drug Court (PTR Funding)	DP		Editable	06/17/2025	
FISCAL Y	ÆARS:		2026		2027	
REVENU	E:					
TDCJ Fundi	ing	\$	36,787	\$	36,787	
SAFPF Payı	ments (Basic Supervision Only)	\$	0	\$	0	
Comm. Sup	. Fees Collected (Basic Sup. Only)	\$	0	\$	0	
Payments B	y Program Participants	\$	0	\$	0	
Interest Inco	ome (Basic Supervision Only)	\$	0	\$	0	
Carry Over	from Previous Fiscal Year	\$	0	\$	0	
Other Rever	nue	\$	0	\$	0	
Basic Super	vision Interfund Transfer [+ or -]	\$	152,431	\$	152,431	
CCP Jnterfu	nd Transfer [+ or-]	\$	0	\$	0	
TOTAL R	EVENUE:	\$	189,218	\$ 1	89,218	
EXPEND	ITURES:			-		
Salaries/Frin	ge Benefits	\$	182,670	\$ 1	182,670	
- Full Time S	Salaries					
- Part Time S						
- Fringe Ben	nefits	_				
Travel/Furni	shed Transportation	\$	1,250	\$	1,250	
Contract Ser	vices for Offenders	\$	600	\$	600	
Professional	Fees	\$	3,078	\$	3,078	
Supplies & 0	Operating Expenses	\$	650	\$	650	
Facilities		\$	0	\$	0	
Litilities		\$ [	720	\$	720	

250

189,218

Equipment

TOTAL EXPENDITURES:

250

189,218

# Community Justice Assistance Division INITIAL BUDGET - 2026/2027 BIENNIUM DATE RECEIVED: 06/17/2025

APPROVED BY:	DATE APPROVED:	
Louie Golden, TDCJ-CJAD Budget Director Yoko Watabe, Senior Budget Analyst		
Alyssa Garza, Senior Budget Analyst		

Other Funding Type:

**Current Status:** 

Editable

Status Date:

06/17/2025

Funding Type:

DP

CSCD:

Williamson

Program:

14 - Mental Health Caseload

FISCAL YEARS:			
TDCJ Funding         \$ 67,606         \$ 67,606           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 -]         \$ 0         \$ 0           TOTAL REVENUE:         \$ 67,606         \$ 67,606           EXPENDITURES:         Salaries/Fringe Benefits         \$ 61,469         \$ 61,469           EXPENDITURES:         Travel/Furnished Transportation         \$ 1400         \$ 1400           Contract Services for Offenders         \$ 200         \$ 200           Professional Fees         \$ 3000         \$ 3000           Supplies & Operating Expenses         \$ 1287         \$ 1287           Facilities         \$ 0         \$ 0	FISCAL YEARS:	2026	2027
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 -]       \$ 0       \$ 0         TOTAL REVENUE:       \$ 67,606       \$ 67,606         EXPENDITURES:         Salaries/Fringe Benefits       \$ 61,469       \$ 61,469         - Full Time Salaries         - Part Time Salaries       \$ 200       \$ 200         - Fringe Benefits       \$ 200       \$ 200         Travel/Furnished Transportation       \$ 1400       \$ 1400         Contract Services for Offenders       \$ 200       \$ 200         Professional Fees       \$ 3000       \$ 3000         Supplies & Operating Expenses       \$ 1287       \$ 1287         Facilities       \$ 0       \$ 0         Utilities       \$ 0       \$ 0	REVENUE:		
Comm. Sup. Fees Collected (Basic Sup. Only)         \$         0           Payments By Program Participants         \$         0           Interest Income (Basic Supervision Only)         \$         0           Carry Over from Previous Fiscal Year         \$         0           Other Revenue         \$         0           Basic Supervision Interfund Transfer [+ or -]         \$         0           Basic Supervision Interfund Transfer [+ or -]         \$         0           CCP Interfund Transfer [+ or -]         \$         0           TOTAL REVENUE:         \$         67,606           EXPENDITURES:         \$         61,469           EXPENDITURES:         \$         61,469           Full Time Salaries         \$         61,469           - Full Time Salaries         \$         61,469           - Full Time Salaries         \$         200           - Fringe Benefits         \$         200           Travel/Furnished Transportation         \$         1400           Contract Services for Offenders         \$         200           Professional Fees         \$         3000           Supplies & Operating Expenses         \$         1287           Facilities         \$         0 </td <td>TDCJ Funding</td> <td>\$ 67,606</td> <td>\$ 67,606</td>	TDCJ Funding	\$ 67,606	\$ 67,606
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 -]         \$ 0         \$ 0           CCP Interfund Transfer [+ or -]         \$ 0         \$ 0           TOTAL REVENUE:         \$ 67,606         \$ 67,606           EXPENDITURES:         Salaries/Fringe Benefits         \$ 61,469         \$ 61,469           - Full Time Salaries         - Part Time Salaries         * 1400         \$ 1400           - Furnge Benefits         \$ 1400         \$ 1400         \$ 1400           Contract Services for Offenders         \$ 200         \$ 200         \$ 200           Professional Fees         \$ 3000         \$ 3000         \$ 3000           Supplies & Operating Expenses         \$ 1287         \$ 1287           Facilities         \$ 0         \$ 0           Utilities         \$ 0         \$ 0	SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	Comm. Sup. Fees Collected (Basic Sup. 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 -]       \$ 0       \$ 0         TOTAL REVENUE:       \$ 67,606       \$ 67,606         EXPENDITURES:       \$ 61,469       \$ 61,469         Salaries/Fringe Benefits       \$ 61,469       \$ 61,469         - Full Time Salaries       - Part Time Salaries         - Part Time Salaries       \$ 200       \$ 1400         - Fringe Benefits       \$ 200       \$ 200         Travel/Furnished Transportation       \$ 1400       \$ 200         Professional Fees       \$ 3000       \$ 3000         Supplies & Operating Expenses       \$ 1287       \$ 1287         Facilities       \$ 0       \$ 0         Utilities       \$ 0       \$ 0	Payments By Program Participants	\$ 0	\$ 0
Other Revenue         \$ 0         \$ 0           Basic Supervision Interfund Transfer [+ or -]         \$ 0         \$ 0           CCP Interfund Transfer [+ or -]         \$ 0         \$ 0           TOTAL REVENUE:         \$ 67,606         \$ 67,606           EXPENDITURES:         Salaries/Fringe Benefits         \$ 61,469         \$ 61,469           - Full Time Salaries         - Part Time Salaries         - Fringe Benefits           - Fringe Benefits         \$ 1400         \$ 1400           Contract Services for Offenders         \$ 200         \$ 200           Professional Fees         \$ 3000         \$ 3000           Supplies & Operating Expenses         \$ 1287         \$ 1287           Facilities         \$ 0         \$ 0           Utilities         \$ 0         \$ 0	Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]       \$ 0       \$ 0         CCP Interfund Transfer [+ or -]       \$ 0       \$ 0         TOTAL REVENUE:       \$ 67,606       \$ 67,606         EXPENDITURES:       \$ 61,469       \$ 61,469         Salaries/Fringe Benefits       \$ 61,469       \$ 61,469         - Full Time Salaries       - Part Time Salaries         - Fringe Benefits       \$ 1400       \$ 1400         Travel/Furnished Transportation       \$ 1400       \$ 200         Contract Services for Offenders       \$ 200       \$ 200         Professional Fees       \$ 3000       \$ 3000         Supplies & Operating Expenses       \$ 1287       \$ 1287         Facilities       \$ 0       \$ 0         Utilities       \$ 0       \$ 0	Carry Over from Previous Fiscal Year	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]       \$ 0       \$ 0         TOTAL REVENUE:       \$ 67,606       \$ 67,606         EXPENDITURES:         Salaries/Fringe Benefits       \$ 61,469       \$ 61,469         - Full Time Salaries       - Part Time Salaries         - Part Time Salaries       - Fringe Benefits         Travel/Furnished Transportation       \$ 1400       \$ 1400         Contract Services for Offenders       \$ 200       \$ 200         Professional Fees       \$ 3000       \$ 3000         Supplies & Operating Expenses       \$ 1287       \$ 1287         Facilities       \$ 0       \$ 0         Utilities       \$ 0       \$ 0	Other Revenue	\$ 0	\$ 0
TOTAL REVENUE: \$ 67,606 \$ 67,606  EXPENDITURES:  Salaries/Fringe Benefits \$ 61,469 \$ 61,469  - Full Time Salaries - Part Time Salaries - Fringe Benefits  Travel/Furnished Transportation \$ 1400 \$ 1400  Contract Services for Offenders \$ 200 \$ 200  Professional Fees \$ 3000 \$ 3000  Supplies & Operating Expenses \$ 1287 \$ 1287  Facilities \$ 0 \$ 0  Utilities \$ 0 \$ 0	Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ 0
EXPENDITURES:  Salaries/Fringe Benefits \$ 61,469 \$ 61,469  - Full Time Salaries  - Part Time Salaries  - Fringe Benefits  Travel/Furnished Transportation \$ 1400 \$ 1400  Contract Services for Offenders \$ 200 \$ 200  Professional Fees \$ 3000 \$ 3000  Supplies & Operating Expenses \$ 1287 \$ 1287  Facilities \$ 0 \$ 0  Utilities \$ 0 \$ 0	CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
Salaries/Fringe Benefits       \$ 61,469         - Full Time Salaries         - Part Time Salaries         - Fringe Benefits         Travel/Furnished Transportation       \$ 1400         Contract Services for Offenders       \$ 200         Professional Fees       \$ 3000         Supplies & Operating Expenses       \$ 1287         Facilities       \$ 0         Utilities       \$ 0	TOTAL REVENUE:	\$ 67,606	\$ 67,606
- Full Time Salaries - Part Time Salaries - Fringe Benefits  Travel/Furnished Transportation  Contract Services for Offenders  Professional Fees  Supplies & Operating Expenses  Facilities  Utilities  Salaries  1400  \$ 1400  \$ 200  \$ 200  \$ 3000  \$ 3000  \$ 3000  \$ 1287  \$ 1287  \$ 0  \$ 0  \$ 0	EXPENDITURES:		
- Part Time Salaries - Fringe Benefits  Travel/Furnished Transportation  Contract Services for Offenders  Professional Fees  Supplies & Operating Expenses  Facilities  Utilities  Supplies & D	Salaries/Fringe Benefits	\$ 61,469	\$ 61,469
- Fringe Benefits         Travel/Furnished Transportation       \$ 1400       \$ 1400         Contract Services for Offenders       \$ 200       \$ 200         Professional Fees       \$ 3000       \$ 3000         Supplies & Operating Expenses       \$ 1287       \$ 1287         Facilities       \$ 0       \$ 0         Utilities       \$ 0       \$ 0	- Full Time Salaries		
Travel/Furnished Transportation       \$ 1400       \$ 1400         Contract Services for Offenders       \$ 200       \$ 200         Professional Fees       \$ 3000       \$ 3000         Supplies & Operating Expenses       \$ 1287       \$ 1287         Facilities       \$ 0       \$ 0         Utilities       \$ 0       \$ 0			
Contract Services for Offenders       \$ 200       \$ 200         Professional Fees       \$ 3000       \$ 3000         Supplies & Operating Expenses       \$ 1287       \$ 1287         Facilities       \$ 0       \$ 0         Utilities       \$ 0       \$ 0	- Fringe Benefits		
Professional Fees         \$ 3000         \$ 3000           Supplies & Operating Expenses         \$ 1287         \$ 1287           Facilities         \$ 0         \$ 0           Utilities         \$ 0         \$ 0	Travel/Furnished Transportation	\$ 1400	\$ 1400
Supplies & Operating Expenses         \$ 1287         \$ 1287           Facilities         \$ 0         \$ 0           Utilities         \$ 0         \$ 0	Contract Services for Offenders	\$ 200	\$ 200
Facilities \$ 0 \$ 0 Utilities \$ 0 \$ 0	Professional Fees	\$ 3000	\$ 3000
Utilities \$ 0 \$ 0	Supplies & Operating Expenses	\$ 1287	\$ 1287
	Facilities	\$ 0	\$ 0
Equipment \$ 250 \$ 250	Utilities	\$ 0	\$ 0
	Equipment	\$ 250	\$ 250
TOTAL EXPENDITURES: \$ 67,606 \$ 67,606	TOTAL EXPENDITURES:	\$ 67,606	\$ 67,606

# **Community Justice Assistance Division** INITIAL BUDGET - 2026/2027 BIENNIUM **DATE RECEIVED: 06/17/2025**

APPROVED BY:	DATE APPROVED:	
Louie Golden, TDCJ-CJAD Budget Director Yoko Watabe, Senior Budget Analyst Alyssa Garza, Senior Budget Analyst		

CSCD: Program: Williamson 28 - Substance Abuse Reentry Caseload	Funding Type: DP	Other Funding Type:	Current Status: Status Date: Editable 06/17/2025
FISCAL YEARS:		2026	2027
REVENUE:			
TDCJ Funding	\$	70,000	\$ 70,000
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 -]	\$ <u>F</u>	0	\$ 0
CCP Interfund Transfer [+ or -]	\$ [	0	\$ 0
TOTAL REVENUE:	\$	70,000	\$ 70,000
EXPENDITURES:			
Salaries/Fringe Benefits	\$	60,858	\$ 60,416
- Full Time Salaries	_		
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	\$ [	1,500	\$ 1,500
Contract Services for Offenders	\$	720	\$ 720
Professional Fees	\$	1,994	\$ 1,994
Supplies & Operating Expenses	\$	3458	\$ 3458
Facilities	\$	0	\$ 0
Utilities	\$	720	\$ 720
Equipment	\$	750	\$ 750
TOTAL EXPENDITURES:	\$	70,000	\$ 70,000

	DATI	S RECEIVE.	D. 00/17/2025			
APPROVE	D BY:		DATE APPI	ROVED:		
Yoko Wata	en, TDCJ-CJAD Budget Director be, Senior Budget Analyst za, Senior Budget Analyst					
CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:	
Williamson	31 - Veterans Treatment Court (PTR Funding)	DP		Editable	06/17/2025	
FISCAL Y	YEARS:		2026		2027	
REVENU	Œ:					

FISCAL YEARS:	2026	2027
REVENUE:		
TDCJ Funding	\$ 41,000	\$ 41,000
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 -]	\$ 68,534	\$ 68,534
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
TOTAL REVENUE:	\$ 109,524	\$ 109,524
EXPENDITURES:		
Salaries/Fringe Benefits	\$ 104,380	\$ 104,380
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 750	\$ 750
Contract Services for Offenders	\$ 480	\$ 480
Professional Fees	\$ 2,244	\$ 2,244
Supplies & Operating Expenses	\$ 700	\$ 700
Facilities	\$ 0	\$ 0
Utilities	\$ 720	\$ 720
Equipment	\$ 250	\$ 250
TOTAL EXPENDITURES:	\$ 109,524	\$ 109,524

FISCAL YEARS:		2026		2075
REVENUE:		•		
TDCJ Funding	\$	36,787	\$	36,787
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 -]	\$	0	\$	0
TOTAL REVENUE:	\$	36,787	\$	36,787
EXPENDITURES:				
Salaries/Fringe Benefits	\$	31,217	\$	31,217
- Full Time Salaries				
- Part Time Salaries				
- Fringe Benefits			_	
Travel/Furnished Transportation	\$	500	\$	500
Contract Services for Offenders	\$	60	\$	60
5 6 1 1 5	\$	2.404	\$	2.404
Professional Fees	Φ	3,494	Φ [	3,494
Professional Fees Supplies & Operating Expenses	\$	546	\$ [	546
10 to 10 10 10 10 10 10 10 10 10 10 10 10 10			<u>_</u>	
Supplies & Operating Expenses	\$	546	\$	546
Supplies & Operating Expenses Facilities	\$ \$	546	\$ <b></b> \$ <b></b>	546

# Community Justice Assistance Division INITIAL BUDGET - 2026/2027 BIENNIUM DATE RECEIVED: 06/17/2025

APPROVED BY:	DATE APPROVED:	
Louie Golden, TDCJ-CJAD Budget Director Yoko Watabe, Senior Budget Analyst Alyssa Garza, Senior Budget Analyst		

Other Funding Type:

Funding Type:

CSCD:

Program:

Status Date:

**Current Status:** 

Williamson 12 - Ignition Interlock Caseload	ССР		Editable	06/17/2025	
FISCAL YEARS:		2026		2027	
REVENUE:		· · · · · · · · · · · · · · · · · · ·			
TDCJ Funding	\$	380,000	\$	380,000	
SAFPF Payments (Basic Supervision Only)	\$	Ò	\$	0	
Comm. Sup. Fees Collected (Basic Sup. Only)	\$	0	\$	0	
Payments By Program Participants	\$	Ö	\$	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 -]	\$	207,399	\$	207,399	
CCP Interfund Transfer [+ or -]	\$	0	\$	0	
TOTAL REVENUE:	\$	587,399	\$	587,399	
EXPENDITURES:					
Salaries/Fringe Benefits	\$	566,185	\$	566,185	
- Full Time Salaries					
- Part Time Salaries					
- Fringe Benefits	ф	0.000			
Travel/Furnished Transportation	\$	2,000	\$	2,000	
Contract Services for Offenders	\$	600	\$	600	
Professional Fees	\$	8,914	\$	8,914	
Supplies & Operating Expenses	\$	9,200	\$ _	9,200	
Facilities	\$	0	\$_	0	
Utilities	\$	0	\$	0	
Equipment	\$	500	\$	500	
TOTAL EXPENDITURES:	\$	587,399	\$	587,399	

APPROVED BY:	DATE APPROVED:
Louie Golden, TDCJ-CJAD Budget Director	
Yoko Watabe, Senior Budget Analyst	
Alyssa Garza, Senior Budget Analyst	

CSCD: Program: Williamson 9 - Substance Abuse Caseload Program	Funding Type: CCP	Other Funding Type:	Current Status: Editable	Status Date: 06/17/2025
FISCAL YEARS:		2026		2027
REVENUE:				
TDCJ Funding	\$	58,326	\$	58,326
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)	\$	O	\$	0
Carry Over from Previous Fiscal Year	\$	0	\$	0
Other Revenue	\$	0	\$	0
Basic Supervision Interfund Transfer [+ or -]	\$	Ö	\$	0
CCP Jnterfund Transfer [+ or-]	\$	O	\$	0
TOTAL REVENUE:	\$	58,326	\$ 5	8,326
EXPENDITURES:				
Salaries/Fringe Benefits	\$	52,952	\$ .	52,952
- Full Time Salaries				
- Part Time Salaries				
- Fringe Benefits	. –			
Travel/Furnished Transportation	\$ _	750	\$	750
Contract Services for Offenders	\$	60	\$	60
Professional Fees	\$	2,244	\$	2,244
Supplies & Operating Expenses	\$	1,100	\$	1,100
Facilities	\$	0	\$	0
Utilities	\$	720	\$	720
Equipment	\$	500	\$	500
TOTAL EXPENDITURES:	\$	58,326	\$ 5	8,326

APPROVED BY:	DATE APPROVED:
Louie Golden, TDCJ-CJAD Budget Director	
Yoko Watabe, Senior Budget Analyst	
Alyssa Garza, Senior Budget Analyst	

CSCD: Program:	Funding Type: CCP	Other Funding Type:	Current Status: Status Date: Editable 06/17/2025
Williamson 8 - Sex Offender Supervision Unit			Editable 00/17/2023
FISCAL YEARS:		2026	2027
REVENUE:		• •	
TDCJ Funding	\$	172,000	\$ 172,000
SAFPF Payments (Basic Supervision Only)	\$	0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$	0	\$ 0
Payments By Program Participants	\$ [	Ō	\$ 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 -]	\$ [	71,666	\$ 71,666
CCP Jnterfund Transfer [+ or-]	\$	0	\$ 0
TOTAL REVENUE:	\$	243,666	\$ 243,666
EXPENDITURES:			
Salaries/Fringe Benefits	\$	230,018	\$ 230,018
- Full Time Salaries	_	<b>,</b>	
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	\$	1,000	\$ 1,000
Contract Services for Offenders	\$	8,320	\$ 8,320
Professional Fees	\$	3,578	\$ 3,578
Supplies & Operating Expenses	\$	500	\$ 500
Facilities	\$	0	\$ 0
Utilities	\$	0	\$ 0
Equipment	\$	250	\$ 250
TOTAL EXPENDITURES:	\$	243,666	\$ 243,666

# TEXAS DEPARTMENT OF CRIMINAL JUSTICE Community Justice Assistance Division INITIAL BUDGET - 2026/2027 BIENNIUM DATE RECEIVED: 06/17/2025

APPROVED BY:	DATE APPROVED:	
Louie Golden, TDCJ-CJAD Budget Director		
Yoko Watabe, Senior Budget Analyst		
Alyssa Garza, Senior Budget Analyst		

CSCD: Program: Williamson 29 - Assessment Unit	Funding Type: CCP	Other Funding Type:	Current Status: Status Date: Editable 06/17/2025
FISCAL YEARS:		2026	2027
REVENUE:			
TDCJ Funding	\$	40,786	\$ 40,786
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 -]	\$ [	80,585	\$ 80,585
CCP Jnterfund Transfer [+ or-]	\$	0	\$ 0
TOTAL REVENUE:	\$	121,371	\$ 121,371
EXPENDITURES:			
Salaries/Fringe Benefits	\$	115,643	\$ 108,228
- Full Time Salaries	_		
- Part Time Salaries			
- Fringe Benefits			
Travel/Furnished Transportation	\$ _	1,000	\$ 1,000
Contract Services for Offenders	\$	0	\$0
Professional Fees	\$	3,478	\$ 3,478
Supplies & Operating Expenses	\$	1,000	\$ 1,000
Facilities	\$	0	\$ 0
Utilities	\$	0	\$ 0
Equipment	\$	250	\$ 250
TOTAL EXPENDITURES:	\$	121,371	\$ 121,371

# TEXAS DEPARTMENT OF CRIMINAL JUSTICE **Community Justice Assistance Division**

# INITIAL BUDGET - 2026/2027 BIENNIUM **DATE RECEIVED: 06/17/2025**

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Yoko Watab	e, Senior Budget Analyst a, Senior Budget Analyst				
Louie Golde	n, TDCJ-CJAD Budget Director				
APPROVED	BY:		DATE APPR	OVED:	

Williamson 18 - Williamson County TAIP	TAIP		Editable	06/17/2025
FISCAL YEARS:		2026		2027
REVENUE:				
TDCJ Funding	\$	100,000	\$	100,000
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 -]	\$	235,343	\$	235,343
CCP Jnterfund Transfer [+ or-]	\$	0	\$	0
TOTAL REVENUE:	\$	335,343	\$	335,343
EXPENDITURES:				
Salaries/Fringe Benefits	\$	325,827	\$	325,827
- Full Time Salaries				
- Part Time Salaries				
- Fringe Benefits				
Travel/Furnished Transportation	\$	500	\$	500
Contract Services for Offenders	\$	0	\$[	0
Professional Fees	\$	6,546	\$	6,546
Supplies & Operating Expenses	\$	1,500	\$[	1,500
Facilities	\$	0	\$	0
Utilities	\$	720	\$[	720
Equipment	\$	250	\$	250
TOTAL EXPENDITURES:	\$	335,343	\$	335,343