LAMB COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 12TH, 2019

601-CSCD-CCP COMMUNITY CORRE

				(------------- 2018-2019	--------------	--------------)(	------- 2019-2020	--------)
REVENUES	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	DEPARTMENT REQUESTED	PROPOSED BUDGET
INTERGOVERNMENTAL/GRANTS								
601-4555 STATE AID-CCP	32,541	32,862	33,531	33,531	33,838	33,838	32,146	
TOTAL INTERGOVERNMENTAL/GRANTS	32,541	32,862	33,531	33,531	33,838	33,838	32,146	
OTHER								
601-4999 CARRY OVER FROM PREVIOUS FY	0	0	0	0	0	0	0	
TOTAL OTHER	0	0	0	0	0	0	0	
TOTAL REVENUES	32,541	32,862	33,531	33,531	33,838	33,838	32,146	

601-CSCD-CCP COMMUNITY CORRE
CSCD-CCP COMMUNITY CORREC

				(-------------	2018-2019	-------------)	(------- 2019-2020	--------)
EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	DEPARTMENT REQUESTED	PROPOSED BUDGET
SALARIES								
601-5130-5001-30 PROBATION OFFICER SALARY	26,000	27,033	27,550	27,550	27,600	26,834	25,956	
TOTAL SALARIES	26,000	27,033	27,550	27,550	27,600	26,834	25,956	
PAYROLL TAXES & BENEFITS								
601-5130-5101-30 SOCIAL SECURITY	1,989	2,068	2,360	2,108	2,200	2,024	1,986	
601-5130-5110-30 RETIREMENT	3,245	3,369	3,472	3,472	3,635	3,580	3,823	
601-5130-5115-30 GROUP HOSPITAL INSURANCE	0	0	0	0	0	0	0	
601-5130-5121-30 UNEMPLOYMENT	83	146	149	149	149	0	140	
TOTAL PAYROLL TAXES & BENEFITS	5,317	5,583	5,981	5,729	5,984	5,604	5,949	
SUPPLIES & MATERIALS								
601-5130-5201-30 OFFICE SUPPLIES	980	0	0	0	0	0	0	
TOTAL SUPPLIES & MATERIALS	980	0	0	0	0	0	0	
PROFESSIONAL/CONTRACT								
601-5130-5610-30 CONTRACT/PROFESSIONAL	244	246	0	252	254	0	241	
TOTAL PROFESSIONAL/CONTRACT	244	246	0	252	254	0	241	
TOTAL CSCD-CCP COMMUNITY CORREC	32,541	32,862	33,531	33,531	33,838	32,438	32,146	
TOTAL EXPENDITURES	32,541	32,862	33,531	33,531	33,838	32,438	32,146	
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	0	0	1,400	0	

LAMB COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 12TH, 2019

603-CSCD-DP

REVENUES	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	(---- 2018-2019 ---- ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL)	(---- 2019-2020 ---- DEPARTMENT REQUESTED	PROPOSED BUDGET)
FEES FOR SERVICES								
603-4137 SAT-UA	0	0	10	0	0	20	0	
TOTAL FEES FOR SERVICES	0	0	10	0	0	20	0	
INTERGOVERNMENTAL/GRANTS								
603-4555 STATE AID-DP	0	0	40,000	40,000	10,000	10,000	20,000	
TOTAL INTERGOVERNMENTAL/GRANTS	0	0	40,000	40,000	10,000	10,000	20,000	
MISCELLANEOUS REVENUE								
603-4600 MISCELLANOUS REVENUE	0	0	50	0	0	80	0	
TOTAL MISCELLANEOUS REVENUE	0	0	50	0	0	80	0	
OTHER								
603-4999 CARRY OVER FROM PREVIOUS FY	0	0	0	0	23,371	0	0	
TOTAL OTHER	0	0	0	0	23,371	0	0	
TOTAL REVENUES	0	0	40,060	40,000	33,371	10,100	20,000	

LAMB COUNTY, TEXAS
PROPOSED BUDGET WORKSHEET
AS OF: AUGUST 12TH, 2019

603-CSCD-DP
CSCD-DP

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ORIGINAL BUDGET	2018-2019 CURRENT BUDGET	2018-2019 Y-T-D ACTUAL	2019-2020 DEPARTMENT REQUESTED	2019-2020 PROPOSED BUDGET
SUPPLIES & MATERIALS								
603-5130-5201-30 SUPPLIES & OPERATION EXP	0	0	1,189	2,700	2,296	1,035	2,300	
TOTAL SUPPLIES & MATERIALS	0	0	1,189	2,700	2,296	1,035	2,300	
TRAVEL/TRAINING & DUES								
603-5130-5501-30 TRAVEL & TRAINING	0	0	1,596	7,000	7,000	3,320	1,500	
TOTAL TRAVEL/TRAINING & DUES	0	0	1,596	7,000	7,000	3,320	1,500	
PROFESSIONAL/CONTRACT								
603-5130-5610-30 PROFESSIONAL SERVICES	0	0	0	300	75	0	150	
603-5130-5615-30 CONTRACT SERVICES FOR OFFENDE	0	0	13,905	30,000	24,000	16,995	16,050	
TOTAL PROFESSIONAL/CONTRACT	0	0	13,905	30,300	24,075	16,995	16,200	
TOTAL CSCD-DP	0	0	16,689	40,000	33,371	21,350	20,000	
TOTAL EXPENDITURES	0	0	16,689	40,000	33,371	21,350	20,000	
REVENUE OVER/(UNDER) EXPENDITURES	0	0	23,371	0	0	(11,250)	0	

600-CSCD-BASIC SUPERVISION

				(---- 2018-2019	----	----)	(---- 2019-2020	----)
REVENUES	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	DEPARTMENT REQUESTED	PROPOSED BUDGET
FEES FOR SERVICES								
600-4130 MISDEMEANOR FEES	29,406	39,536	33,439	45,000	38,000	23,408	25,000	
600-4131 MISDEMEANOR DRUG TEST FEE	0	0	390	0	50	259	400	
600-4132 MISDEMEANOR EXTENSION FEE	0	0	3,777	0	6,000	5,366	6,000	
600-4133 MISDEMEANOR PRE-TRIAL FEES	0	0	385	0	50	185	500	
600-4134 MISDEMEANOR TRANSFER FEE	0	0	585	0	1,000	830	1,000	
600-4136 FELONY FEES	57,151	74,180	78,243	65,000	67,400	64,847	67,000	
600-4137 FELONY DRUG TEST FEES	0	0	326	0	50	420	500	
600-4138 FELONY PRE-TRIAL FEES	0	0	250	0	50	1,375	1,500	
600-4139 FELONY TRANSFER FEE	0	0	3,050	0	2,100	2,065	2,100	
600-4140 FELONY EXTENSION FEES	0	0	165	0	5,500	5,206	5,500	
600-4141 ADMINISTRATIVE FEE	0	0	0	0	0	2	50	
TOTAL FEES FOR SERVICES	86,557	113,716	120,610	110,000	120,200	103,963	109,550	
INTERGOVERNMENTAL/GRANTS								
600-4555 STATE AID-BASIC SUPERVISION	67,010	73,918	66,566	66,566	64,351	64,351	63,549	
TOTAL INTERGOVERNMENTAL/GRANTS	67,010	73,918	66,566	66,566	64,351	64,351	63,549	
INTEREST REVENUE								
600-4700 INTEREST INCOME	175	609	1,469	600	2,100	1,932	2,500	
TOTAL INTEREST REVENUE	175	609	1,469	600	2,100	1,932	2,500	
OTHER								
600-4999 CARRY OVER FROM PREVIOUS FY	0	0	0	60,000	56,500	0	56,500	
TOTAL OTHER	0	0	0	60,000	56,500	0	56,500	
TOTAL REVENUES	153,742	188,243	188,645	237,166	243,151	170,246	232,099	

600-CSCD-BASIC SUPERVISION
ADULT PROBATION

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ORIGINAL BUDGET	2018-2019 CURRENT BUDGET	2018-2019 Y-T-D ACTUAL	2019-2020 DEPARTMENT REQUESTED	2019-2020 PROPOSED BUDGET
SALARIES								
600-5130-5001-30 PROBATION OFFICER SALARY	31,797	24,721	29,998	28,451	32,401	28,551	35,846	
600-5130-5002-30 EMPLOYEES SALARY	65,229	63,089	69,120	70,000	72,000	68,555	67,068	
600-5130-5003-30 PART-TIME SALARY	0	9,826	10,927	12,500	12,500	9,726	12,500	
600-5130-5008-30 MERIT PAY	3,200	2,800	4,095	4,155	4,336	4,200	4,187	
TOTAL SALARIES	100,225	100,435	114,140	115,106	121,237	111,032	119,601	
PAYROLL TAXES & BENEFITS								
600-5130-5101-30 SOCIAL SECURITY	7,630	7,780	7,137	8,806	9,275	8,068	9,345	
600-5130-5110-30 RETIREMENT	12,751	12,672	14,605	14,527	15,410	14,205	17,142	
600-5130-5121-30 UNEMPLOYMENT	671	479	450	622	654	373	661	
TOTAL PAYROLL TAXES & BENEFITS	21,052	20,931	22,192	23,955	25,339	22,646	27,148	
SUPPLIES & MATERIALS								
600-5130-5201-30 SUPPLIES & OPERATION EXP	8,645	7,629	9,134	9,500	9,518	5,771	9,160	
600-5130-5205-30 EQUIPMENT	2,238	5,804	2,439	6,000	6,000	3,865	3,517	
TOTAL SUPPLIES & MATERIALS	10,884	13,433	11,572	15,500	15,518	9,635	12,677	
UTILITIES								
600-5130-5401-30 TELEPHONE	1,804	2,034	2,580	2,600	2,600	2,365	2,600	
TOTAL UTILITIES	1,804	2,034	2,580	2,600	2,600	2,365	2,600	
TRAVEL/TRAINING & DUES								
600-5130-5501-30 TRAVEL & TRAINING	8,455	13,014	10,199	10,400	10,400	8,820	10,000	
TOTAL TRAVEL/TRAINING & DUES	8,455	13,014	10,199	10,400	10,400	8,820	10,000	
PROFESSIONAL/CONTRACT								
600-5130-5610-30 PROFESSIONAL SERVICES	6,455	1,617	4,517	5,250	3,702	117	5,426	
600-5130-5615-30 CONTRACT SERVICES FOR OFFENDE	0	995	2,900	1,500	1,500	2,420	4,000	
TOTAL PROFESSIONAL/CONTRACT	6,455	2,612	7,417	6,750	5,202	2,537	9,426	
OTHER								
600-5130-5998-30 UNBUDGETED EXPENDITURE AMT	0	0	0	62,855	62,855	0	50,647	
600-5130-5999-30 REFUND TO TDCJ	5,344	0	14,519	0	0	0	0	
TOTAL OTHER	5,344	0	14,519	62,855	62,855	0	50,647	
TOTAL ADULT PROBATION	154,219	152,460	182,619	237,166	243,151	157,034	232,099	
TOTAL EXPENDITURES	154,219	152,460	182,619	237,166	243,151	157,034	232,099	
REVENUE OVER/(UNDER) EXPENDITURES	(478)	35,783	6,026	0	0	13,212	0	