

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Community Justice Assistance Division**  
**INITIAL BUDGET - 2022/2023 BIENNIUM**  
**DATE RECEIVED: 8/25/2021**

APPROVED BY: \_\_\_\_\_

DATE APPROVED: \_\_\_\_\_

Tammy McGinty, TDCJ-CJAD Budget Director **or**  
 Eduardo Montiel, Senior Budget Analyst **or**  
 Kristal Ramirez, Senior Budget Analyst

<b>CSCD:</b>	<b>Program:</b>	<b>Funding Type:</b>	<b>Other Funding Type:</b>	<b>Current Status:</b>	<b>Status Date:</b>
Lamb	900 - Basic Supervision	BS		Editable	8/25/2021

FISCAL YEARS:	2022	2023
<b>REVENUE:</b>		
TDCJ Funding	\$ 63,847	\$ 63,847
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 109,850	\$ 109,850
Payments By Program Participants	\$ 7,700	\$ 7,700
Interest Income (Basic Supervision Only)	\$ 600	\$ 600
Carry Over from Previous Fiscal Year	\$ 72,210	\$ 72,210
Other Revenue	\$ 50	\$ 50
Basic Supervision Interfund Transfer [+ or -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
<b>TOTAL REVENUE:</b>	<b>\$ 254,257</b>	<b>\$ 254,257</b>
<b>EXPENDITURES:</b>		
Salaries/Fringe Benefits	\$ 168,509	\$ 168,939
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 10,000	\$ 10,000
Contract Services for Offenders	\$ 4,000	\$ 4,000
Professional Fees	\$ 10,626	\$ 10,626
Supplies & Operating Expenses	\$ 57,605	\$ 57,175
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 3,517	\$ 3,517
<b>TOTAL EXPENDITURES:</b>	<b>\$ 254,257</b>	<b>\$ 254,257</b>

## Section 2 - Payments By Program Participants

GRAND TOTALS

FY1

\$7,700

FY2

\$7,700

Payment Source	Fiscal Year 1	Fiscal Year 2	Audit Date
<b>DRUG TEST FEES</b>	<b>1,800</b>	<b>1,800</b>	<b>8/25/2021</b>
<b>PRE-TRIAL FEES</b>	<b>1,900</b>	<b>1,900</b>	<b>8/25/2021</b>
<b>TRANSFER FEE</b>	<b>4,000</b>	<b>4,000</b>	<b>8/25/2021</b>

### Section 3 - Other Revenue

GRAND TOTALS

FY1:

\$50

FY2:

\$50

Revenue Source	Fiscal Year 1	Fiscal Year 2	Audit Date
<b>TRANSACTION FEE</b>	<b>50</b>	<b>50</b>	<b>8/25/2021</b>

## Section 6 - Full Time Salaries

GRAND TOTALS

FY1: \$121,080

FY2: \$121,480

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
<b>CSCD Director</b>	<b>59</b>	<b>37,587</b>	<b>37,587</b>	<b>8/25/2021</b>
<b>CSO I - Entry Level</b>	<b>80</b>	<b>30,651</b>	<b>30,651</b>	<b>8/25/2021</b>
<b>CSR Coordinator</b>	<b>50</b>	<b>13,650</b>	<b>13,650</b>	<b>8/25/2021</b>
<b>Data Processing Specialist</b>	<b>100</b>	<b>32,214</b>	<b>32,214</b>	<b>8/25/2021</b>
<b>Longevity Pay</b>	<b>Not Specified</b>	<b>1,600</b>	<b>2,000</b>	<b>8/25/2021</b>
<b>Merit Pay</b>	<b>Not Specified</b>	<b>5,378</b>	<b>5,378</b>	<b>8/25/2021</b>

**Section 7 - Part Time Salaries**

**GRAND TOTALS**

**FY1: \$12,500**

**FY2: \$12,500**

<b>Position Title</b>	<b>% Time</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>Adm. Support (Clerical)</b>	<b>100</b>	<b>12,500</b>	<b>12,500</b>	<b>8/25/2021</b>

## Section 8 - Fringe Benefits

GRAND TOTALS

FY1: \$34,929

FY2: \$34,959

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Cell Phone Allowance	12 MO x 275.00	3,300	3,300	8/25/2021
FICA	.0765	10,867	10,898	8/25/2021
Retirement	14.03	19,993	19,990	8/25/2021
Unemployment	.0054	769	771	8/25/2021

**Section 9 - Travel/Furnished Transportation**

**GRAND TOTALS**

**FY1:**

**\$10,000**

**FY2:**

**\$10,000**

<b>Travel Item</b>	<b>Cost Basis</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>MILEAGE</b>	<b>8929 miles X.56</b>	<b>5,000</b>	<b>5,000</b>	<b>8/25/2021</b>
<b>PERDIEM</b>	<b>5 Staff X 5 tri</b>	<b>5,000</b>	<b>5,000</b>	<b>8/25/2021</b>

**Section 10 - Contract Services for Offenders**

**GRAND TOTALS**

**FY1:**

**\$4,000**

**FY2:**

**\$4,000**

<b>Provider Name</b>	<b>Type of Service</b>	<b>Qty</b>	<b>Unit</b>	<b>Rate</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>Lamb Healthcare Center</b>	<b>Urinalysis Confirmation</b>	<b>20</b>	<b>each</b>	<b>50.00</b>	<b>1,000</b>	<b>1,000</b>	<b>8/15/2019</b>
<b>Lamb Healthcare Center</b>	<b>Urinalysis Testing</b>	<b>100</b>	<b>each</b>	<b>30.00</b>	<b>3,000</b>	<b>3,000</b>	<b>8/15/2019</b>



**Section 11 - Professional Fees**

**GRAND TOTALS**

**FY1: \$10,626**

**FY2: \$10,626**

<b>Professional Fee</b>	<b>Cost Basis</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>AUDIT</b>	<b>Not Specified</b>	<b>5,200</b>	<b>5,200</b>	<b>8/25/2021</b>
<b>BONDS &amp; LIABILITY INS</b>	<b>Not Specified</b>	<b>150</b>	<b>150</b>	<b>8/25/2021</b>
<b>Fiscal Service Fee</b>	<b>.0075</b>	<b>476</b>	<b>476</b>	<b>8/25/2021</b>
<b>SOFTWARE SERVICES-CSS</b>	<b>12 MO X 398.00</b>	<b>4,800</b>	<b>4,800</b>	<b>8/25/2021</b>

## Section 12 - Supplies & Operating Expenses

GRAND TOTALS

FY1:

\$57,605

FY2:

\$57,175

Supply/Expense	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
<b>Computer Supplies</b>	<b>Not Specified</b>	<b>1,360</b>	<b>1,360</b>	<b>8/25/2021</b>
<b>Office Supplies</b>	<b>Not Specified</b>	<b>2,000</b>	<b>2,000</b>	<b>8/25/2021</b>
<b>UA Supplies</b>	<b>Not Specified</b>	<b>1,000</b>	<b>1,000</b>	<b>8/25/2021</b>
<b>Unbudgeted Expenditure</b>	<b>Not Specified</b>	<b>53,245</b>	<b>52,815</b>	<b>8/25/2021</b>

## Section 15 - Equipment

GRAND TOTALS

FY1:

\$3,517

FY2

\$3,517

Equipment Item	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
<b>COPIER LEASE</b>	<b>12 MO X 126.40</b>	<b>1,517</b>	<b>1,517</b>	<b>8/25/2021</b>
<b>EQUIPMENT</b>	<b>Not Specified</b>	<b>1,000</b>	<b>1,000</b>	<b>8/25/2021</b>
<b>MAINTENANCE AGREEMENT COPIER</b>	<b>Not Specified</b>	<b>1,000</b>	<b>1,000</b>	<b>8/25/2021</b>

## Section 17 - County Contribution

Approximate space provided by County at no cost to this program for 2022 (Square Footage):

870
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Approximate cost of space provided by County to this program (Per Year):

3,500
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**GRAND TOTALS**    FY1:            0                    FY2:            \$22,432            FY3:            \$22,432

There are no County Contributions for this year.
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Fiscal Year	Item	Approximate Cost	Audit Date
2022	COUNTY FUNDING FOR BOND SUPERVISION	20,432	8/25/2021
2022	NON-CAPITAL EQUIPMENT & FURNITURE	1,500	8/25/2021
2022	SUPPLIES	500	8/25/2021

Fiscal Year	Item	Approximate Cost	Audit Date
2023	COUNTY FUNDING FOR BOND SUPERVISION	20,432	8/25/2021
2023	NON-CAPITAL EQUIPMENT & FURNITURE	1,500	8/25/2021
2023	SUPPLIES	500	8/25/2021

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Tammy McGinty, TDCJ-CJAD Budget Director **or**  
 Eduardo Montiel, Senior Budget Analyst **or**  
 Kristal Ramirez, Senior Budget Analyst

<b>CSCD:</b>	<b>Program:</b>	<b>Funding Type:</b>	<b>Other Funding Type:</b>	<b>Current Status:</b>	<b>Status Date:</b>
Lamb	3 - Counseling Only Program	DP		Editable	8/25/2021

FISCAL YEARS:	2022	2023
<b>REVENUE:</b>		
TDCJ Funding	\$ 20,000	\$ 20,000
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 -]	\$ 0	\$ 0
CCP Interfund Transfer [+ or -]	\$ 0	\$ 0
<b>TOTAL REVENUE:</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
<b>EXPENDITURES:</b>		
Salaries/Fringe Benefits	\$ 9,365	\$ 9,365
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 9,750	\$ 9,750
Professional Fees	\$ 150	\$ 150
Supplies & Operating Expenses	\$ 735	\$ 735
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
<b>TOTAL EXPENDITURES:</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>

**Section 6 - Full Time Salaries**

**GRAND TOTALS**

**FY1:**

**\$7,663**

**FY2:**

**\$7,663**

<b>Position Title</b>	<b>% Time</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>CSO I - Entry Level</b>	<b>20</b>	<b>7,663</b>	<b>7,663</b>	<b>8/25/2021</b>

**Section 8 - Fringe Benefits**

**GRAND TOTALS**

**FY1:**

**\$1,702**

**FY2:**

**\$1,702**

<b>Benefit</b>	<b>Cost Basis</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>FICA</b>	<b>.0765</b>	<b>586</b>	<b>586</b>	<b>8/25/2021</b>
<b>Retirement</b>	<b>.1403</b>	<b>1,075</b>	<b>1,075</b>	<b>8/25/2021</b>
<b>Unemployment</b>	<b>.0054</b>	<b>41</b>	<b>41</b>	<b>8/25/2021</b>

**Section 10 - Contract Services for Offenders**

**GRAND TOTALS**

**FY1:**

**\$9,750**

**FY2:**

**\$9,750**

<b>Provider Name</b>	<b>Type of Service</b>	<b>Qty</b>	<b>Unit</b>	<b>Rate</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>Lamb County Behavioral Health</b>	<b>Counseling - Cultural Issues - Group</b>	<b>41</b>	<b>class</b>	<b>150.00</b>	<b>6,150</b>	<b>6,150</b>	<b>8/25/2021</b>
<b>Lamb County Behavioral Health</b>	<b>Counseling - Cultural Iss. - Individual</b>	<b>28</b>	<b>each</b>	<b>75.00</b>	<b>2,100</b>	<b>2,100</b>	<b>3/30/2021</b>
<b>Lamb County Behavioral Health</b>	<b>Assessments</b>	<b>10</b>	<b>each</b>	<b>150.00</b>	<b>1,500</b>	<b>1,500</b>	<b>3/30/2021</b>



## Section 11 - Professional Fees

GRAND TOTALS

FY1:

\$150

FY2:

\$150

Professional Fee	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
<b>Fiscal Service Fee</b>	<b>.0075</b>	<b>150</b>	<b>150</b>	<b>8/25/2021</b>

## Section 12 - Supplies & Operating Expenses

GRAND TOTALS

FY1:

\$735

FY2:

\$735

Supply/Expense	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Curriculum	Not Specified	735	735	8/25/2021
Office Supplies	Not Specified			8/25/2021

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Tammy McGinty, TDCJ-CJAD Budget Director **or**  
 Eduardo Montiel, Senior Budget Analyst **or**  
 Kristal Ramirez, Senior Budget Analyst

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Lamb	1 - Community Corrections Supervision Services	CCP		Editable	8/25/2021

FISCAL YEARS:	2022	2023
<b>REVENUE:</b>		
TDCJ Funding	\$ 32,146	\$ 32,146
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
<b>TOTAL REVENUE:</b>	<b>\$ 32,146</b>	<b>\$ 32,146</b>
<b>EXPENDITURES:</b>		
Salaries/Fringe Benefits	\$ 31,905	\$ 31,905
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 0	\$ 0
Professional Fees	\$ 241	\$ 241
Supplies & Operating Expenses	\$ 0	\$ 0
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
<b>TOTAL EXPENDITURES:</b>	<b>\$ 32,146</b>	<b>\$ 32,146</b>



**Section 6 - Full Time Salaries**

GRAND TOTALS

FY1:

\$26,120

FY2:

\$26,120

Position Title	% Time	Fiscal Year 1	Fiscal Year 2	Audit Date
CSCD Director	41	26,120	26,120	8/25/2021

## Section 8 - Fringe Benefits

GRAND TOTALS

FY1:

\$5,785

FY2:

\$5,785

Benefit	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
<b>FICA</b>	<b>.0765</b>	<b>1,998</b>	<b>1,998</b>	<b>8/25/2021</b>
<b>Retirement</b>	<b>14.03</b>	<b>3,646</b>	<b>3,646</b>	<b>8/25/2021</b>
<b>Unemployment</b>	<b>.0054</b>	<b>141</b>	<b>141</b>	<b>8/25/2021</b>

**Section 11 - Professional Fees**

**GRAND TOTALS**

**FY1:**

**\$241**

**FY2:**

**\$241**

<b>Professional Fee</b>	<b>Cost Basis</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>Fiscal Service Fee</b>	<b>.0075</b>	<b>241</b>	<b>241</b>	<b>8/25/2021</b>

