

# **OPERATING BUDGET**

**Fiscal Year 2012**

**Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board**

**by**

**Texas Juvenile Justice Department**

**February 1, 2012**



## CERTIFICATE

Agency Name Texas Juvenile Justice Department

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

**Chief Executive Office or Presiding Judge**

Cheryl K. Townsend  
Signature

Cheryl K. Townsend  
Printed Name

Executive Director  
Title

1/20/12  
Date

**Board or Commission Chair**

Scott W. Fisher  
Signature

Scott W. Fisher  
Printed Name

Board Chair  
Title

1/20/2012  
Date

**Chief Financial Officer**

Jamie Duarte  
Signature

Jamie Duarte  
Printed Name

Financial Officer  
Title

1/20/2012  
Date

**Texas Juvenile Justice Department**  
**OPERATING BUDGET**  
**Fiscal Year 2012**

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**II.A. SUMMARY OF BUDGET BY STRATEGY**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 1/23/2012  
TIME : 8:59:56AM

Agency code: 644 Agency name: Texas Juvenile Justice Department

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>1</b> Community Juvenile Justice			
<b>1</b> <i>Grants for Community Juvenile Justice Services</i>			
<b>1</b> PREVENTION AND INTERVENTION	\$0	\$0	\$1,500,000
<b>2</b> COMMUNITY SUPERVISION	\$90,077,520	\$90,077,520	\$84,978,792
<b>3</b> DIVERSION PROGRAMS	\$26,000,000	\$21,412,500	\$19,492,500
<b>4</b> POST-ADJUDICATION FACILITIES	\$30,543,116	\$32,306,748	\$41,756,384
<b>5</b> JUV JUSTICE ALTERNATIVE ED PROGRAMS	\$8,865,806	\$8,300,472	\$8,570,702
<b>6</b> HARRIS COUNTY BOOT CAMP	\$1,000,000	\$1,000,000	\$1,000,000
<b>2</b> <i>Assist and Monitor Community Juvenile Justice Services</i>			
<b>1</b> TRAINING AND CERTIFICATION	\$626,326	\$458,109	\$483,709
<b>2</b> MONITORING AND INSPECTIONS	\$1,870,040	\$1,940,040	\$2,207,554
<b>TOTAL, GOAL 1</b>	<b>\$158,982,808</b>	<b>\$155,495,389</b>	<b>\$159,989,641</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 1/23/2012  
TIME : 8:59:56AM

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<b>Goal/Objective/STRATEGY</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>2 State Services and Facilities</b>			
<b>1 Provide Institutional Services</b>			
<b>1 ASSESSMENT AND ORIENTATION</b>	\$2,780,643	\$3,247,782	\$3,408,806
<b>2 FACILITY OPERATIONS</b>	\$113,612,416	\$103,803,605	\$83,937,735
<b>3 EDUCATION</b>	\$24,441,621	\$22,284,042	\$19,074,914
<b>4 HALFWAY HOUSE OPERATIONS</b>	\$9,999,995	\$10,747,884	\$10,516,144
<b>5 HEALTH CARE</b>	\$14,324,037	\$12,571,545	\$11,726,462
<b>6 MENTAL HEALTH (PSYCHIATRIC) CARE</b>	\$1,322,786	\$1,107,264	\$1,110,857
<b>7 GENERAL REHABILITATION TREATMENT</b>	\$11,275,486	\$10,389,402	\$9,107,852
<b>8 SPECIALIZED REHAB TREATMENT</b>	\$5,085,565	\$6,035,886	\$6,150,423
<b>9 CONTRACT CAPACITY</b>	\$7,978,879	\$4,538,747	\$5,434,256
<b>10 PAROLE SERVICES</b>	\$9,626,691	\$9,658,545	\$8,272,519
<b>2 Conduct Oversight of Institutional Services</b>			
<b>1 OFFICE OF THE INSPECTOR GENERAL</b>	\$2,342,746	\$2,484,179	\$2,119,975
<b>2 HEALTH CARE OVERSIGHT</b>	\$1,045,488	\$1,057,939	\$1,096,531
<b>3 INTERSTATE AGREEMENT</b>	\$351,627	\$341,979	\$304,688
<b>3 Maintain State Facilities</b>			
<b>1 CONSTRUCT AND RENOVATE FACILITIES</b>	\$4,548,655	\$7,703,179	\$7,965,957
<b>TOTAL, GOAL 2</b>	<b>\$208,736,635</b>	<b>\$195,971,978</b>	<b>\$170,227,119</b>
<b>3 Office of the Independent Ombudsman</b>			
<b>1 Office of the Independent Ombudsman</b>			
<b>1 OFFICE OF THE INDEPENDENT OMBUDSMAN</b>	\$211,185	\$323,800	\$416,340
<b>TOTAL, GOAL 3</b>	<b>\$211,185</b>	<b>\$323,800</b>	<b>\$416,340</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 1/23/2012  
 TIME : 8:59:56AM

Agency code: 644 Agency name: Texas Juvenile Justice Department

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>4</b> Indirect Administration			
<b>1</b> <i>Provide Administrative Management</i>			
<b>1</b> CENTRAL ADMINISTRATION	\$10,421,461	\$10,152,851	\$9,002,710
<b>2</b> INFORMATION RESOURCES	\$5,000,728	\$5,201,024	\$5,292,768
<b>TOTAL, GOAL 4</b>	<b>\$15,422,189</b>	<b>\$15,353,875</b>	<b>\$14,295,478</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
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Agency code: 644 Agency name: Texas Juvenile Justice Department

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$341,107,456	\$323,649,109	\$303,587,108
	<b>\$341,107,456</b>	<b>\$323,649,109</b>	<b>\$303,587,108</b>
<b>Federal Funds:</b>			
369 Fed Recovery & Reinvestment Fund	\$1,009,123	\$1,055,604	\$256,919
555 Federal Funds	\$15,892,812	\$18,959,345	\$17,534,969
	<b>\$16,901,935</b>	<b>\$20,014,949</b>	<b>\$17,791,888</b>
<b>Other Funds:</b>			
444 Criminal Justice Grants	\$0	\$39,062	\$104,186
666 Appropriated Receipts	\$1,419,842	\$1,398,273	\$1,718,913
777 Interagency Contracts	\$1,072,373	\$1,009,817	\$691,000
780 Bond Proceed-Gen Obligat	\$4,548,655	\$7,659,547	\$7,120,988
8015 Int Contracts-Transfer	\$18,302,556	\$13,374,285	\$13,914,495
	<b>\$25,343,426</b>	<b>\$23,480,984</b>	<b>\$23,549,582</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$383,352,817</b>	<b>\$367,145,042</b>	<b>\$344,928,578</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3,559.6</b>	<b>3,392.9</b>	<b>2,797.1</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/26/2012**  
 TIME: **8:41:52A**

Agency code: **644** Agency name: **Texas Juvenile Justice Department**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$360,350,149	\$353,258,471	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$303,798,884
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(188,108)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(23,668)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4586, Sec. 101 - Reading Behavior Plan	\$248,649	\$283,104	\$0
<i>LAPSED APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(16,610,983)	\$(20,260,625)	\$0
Lapse 2010	\$(2,880,359)	\$0	\$0
Lapse 2011	\$0	\$(9,631,841)	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$341,107,456</b>	<b>\$323,649,109</b>	<b>\$303,587,108</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$341,107,456</b>	<b>\$323,649,109</b>	<b>\$303,587,108</b>

**FEDERAL FUNDS**

**369** Federal American Recovery and Reinvestment Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

	\$0	\$0	\$62,558
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**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/26/2012**  
 TIME: **8:41:52A**

Agency code: **644** Agency name: **Texas Juvenile Justice Department**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>TRANSFERS</i>			
Article XII, Sec. 4, Unexpended Balances	\$(437,905)	\$(103,712)	\$0
HB 4586, Sec. 30, Limitation on the Use of Funds	\$437,905	\$711,195	\$194,361
HB 4586, 81st Leg, Regular Session, Sec 33, Enhanced FMAP Allocation	\$1,009,123	\$448,121	\$0
<b>TOTAL, Federal American Recovery and Reinvestment Fund</b>	<b>\$1,009,123</b>	<b>\$1,055,604</b>	<b>\$256,919</b>
<b>555</b> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$29,808,606	\$29,273,111	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$13,296,940
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$(13,915,794)	\$(10,313,766)	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$0	\$4,238,029
<b>TOTAL, Federal Funds</b>	<b>\$15,892,812</b>	<b>\$18,959,345</b>	<b>\$17,534,969</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$16,901,935</b>	<b>\$20,014,949</b>	<b>\$17,791,888</b>

**OTHER FUNDS**

**444** Criminal Justice Grants

*RIDER APPROPRIATION*

Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$39,062	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$0	\$104,186

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/26/2012**  
TIME: **8:41:52A**

Agency code: **644** Agency name: **Texas Juvenile Justice Department**

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
<b>TOTAL,</b>	<b>Criminal Justice Grants</b>	<b>\$0</b>	<b>\$39,062</b>	<b>\$104,186</b>
<u><b>666</b></u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$1,749,024	\$1,735,637	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,808,913
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$(329,182)	\$(337,364)	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$0	\$(90,000)
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$1,419,842</b>	<b>\$1,398,273</b>	<b>\$1,718,913</b>
<u><b>777</b></u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$1,172,250	\$1,172,250	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$691,000
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$(99,877)	\$(162,433)	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$1,072,373</b>	<b>\$1,009,817</b>	<b>\$691,000</b>
<u><b>780</b></u>	Bond Proceeds - General Obligation Bonds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$5,556,651	\$0	\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/26/2012**  
 TIME: **8:41:52A**

Agency code: **644** Agency name: **Texas Juvenile Justice Department**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$7,584,294	\$(932,743)	\$0
Art. V, Rider 19: Unexpended Balances (2010-11 GAA)	\$(8,592,290)	\$8,592,290	\$0
Art. V, Rider 17: Unexpended Balances (2012-13 GAA)	\$0	\$0	\$7,120,988
<b>TOTAL, Bond Proceeds - General Obligation Bonds</b>	<b>\$4,548,655</b>	<b>\$7,659,547</b>	<b>\$7,120,988</b>
<b>8015</b> Interagency Contracts - Transfer from Foundation School Fund No. 193			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$17,328,962	\$17,068,997	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$14,105,295
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$973,594	\$(3,694,712)	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$0	\$(190,800)
<b>TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193</b>	<b>\$18,302,556</b>	<b>\$13,374,285</b>	<b>\$13,914,495</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$25,343,426</b>	<b>\$23,480,984</b>	<b>\$23,549,582</b>
<b>GRAND TOTAL</b>	<b>\$383,352,817</b>	<b>\$367,145,042</b>	<b>\$344,928,578</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/26/2012**  
 TIME: **8:41:52A**

Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

<b>METHOD OF FINANCING</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	4,008.9	3,779.9	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	3,144.7
LAPSED APPROPRIATIONS			
Lapsed FTEs	(449.3)	(387.0)	(347.6)
<b>TOTAL, ADJUSTED FTEs</b>	<b>3,559.6</b>	<b>3,392.9</b>	<b>2,797.1</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>22.7</b>	<b>20.8</b>	<b>33.5</b>

**II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/13/2012**  
 TIME: **2:25:48PM**

Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

<b>OBJECT OF EXPENSE</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
1001 SALARIES AND WAGES	\$145,983,011	\$140,012,794	\$117,274,131
1002 OTHER PERSONNEL COSTS	\$6,330,466	\$6,883,163	\$4,715,156
2001 PROFESSIONAL FEES AND SERVICES	\$19,108,365	\$16,949,372	\$15,500,524
2002 FUELS AND LUBRICANTS	\$734,290	\$796,909	\$667,750
2003 CONSUMABLE SUPPLIES	\$2,254,171	\$1,975,538	\$1,510,344
2004 UTILITIES	\$6,347,661	\$5,656,815	\$4,655,719
2005 TRAVEL	\$1,860,943	\$1,603,732	\$1,372,023
2006 RENT - BUILDING	\$1,856,273	\$1,860,275	\$1,464,911
2007 RENT - MACHINE AND OTHER	\$849,164	\$803,504	\$641,333
2009 OTHER OPERATING EXPENSE	\$30,836,979	\$23,478,491	\$28,518,571
3001 CLIENT SERVICES	\$2,857,256	\$2,404,067	\$2,089,038
3002 FOOD FOR PERSONS - WARDS OF STATE	\$3,341,708	\$3,704,611	\$2,891,463
4000 GRANTS	\$152,615,266	\$152,105,418	\$155,798,378
5000 CAPITAL EXPENDITURES	\$8,377,264	\$8,910,353	\$7,829,237
<b>Agency Total</b>	<b>\$383,352,817</b>	<b>\$367,145,042</b>	<b>\$344,928,578</b>

**II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES**

82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 1/26/2012

Time: 6:50:15AM

Agency code: 644 Agency name: Texas Juvenile Justice Department

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Community Juvenile Justice			
1 Grants for Community Juvenile Justice Services			
KEY 1 Rate of Successful Completion of Deferred Prosecution	77.00 %	82.00 %	80.00 %
KEY 2 Rate of Successful Completion of Court-ordered Probation	83.00 %	83.00 %	81.00 %
KEY 3 Re-Referral Rate	20.50 %	20.10 %	20.00 %
4 Adjudication Rate	11.90 %	12.20 %	12.00 %
5 Rate of Successful Completion of Intensive Supervision Probation	70.00 %	70.00 %	70.00 %
KEY 6 Total Number of Commitments to JJD by Juvenile Courts	1,119.00	991.00	1,000.00
2 State Services and Facilities			
1 Provide Institutional Services			
KEY 1 Turnover Rate of Juvenile Correctional Officers	31.06 %	41.64 %	25.00 %
2 Personal Productivity Rate	57.87 %	57.45 %	60.00 %
KEY 3 Diploma or GED Rate (JJD-operated Schools)	34.90 %	38.72 %	40.00 %
KEY 4 Percent Reading at Grade Level at Release	12.70 %	14.61 %	15.00 %
5 Industrial Certification Rate in JJD-operated Schools	14.21 %	14.89 %	28.00 %
KEY 6 Rearrest Rate	49.76 %	49.71 %	49.00 %
KEY 7 One-year Rearrest Rate for Violent Felony Offenses	13.00 %	12.14 %	12.00 %
KEY 8 Reincarceration Rate: Within One Year	25.85 %	21.25 %	21.00 %
KEY 9 Reincarceration Rate: Within Three Years	41.19 %	46.53 %	47.00 %
10 Reincarceration Rate: Felonies or Misdemeanors	13.09 %	11.34 %	11.00 %
11 One-year Rearrest Rate: Treated Sex Offenders for Violent Sex Offenses	0.00 %	0.00 %	0.00 %
12 Rearrest Rate: Youth Receiving Specialized Treatment	77.87 %	78.73 %	79.00 %

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2012  
 TIME: 4:32:21PM

Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:  
 STRATEGY: 1 Prevention and Intervention Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$60,000
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$960
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$1,000
2005	TRAVEL	\$0	\$0	\$5,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$433,040
4000	GRANTS	\$0	\$0	\$1,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$1,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>1.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2012  
 TIME: 4:32:21PM

Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 13  
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:  
 STRATEGY: 2 Community Supervision Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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**Output Measures:**

KEY 1	ADP: Youth Supervised Prior to Disposition	7,327.00	9,003.00	9,727.00
KEY 2	ADP: Youth Supervised under Deferred Prosecution	8,911.00	9,182.00	9,159.00
KEY 3	ADP: Youth Supervised under Court-ordered Probation	18,988.00	20,049.00	20,594.00
4	# County Juvenile Probation Depts Utilizing Federal Title IV-E Dollars	81.00	56.00	50.00
KEY 5	Average Daily Population/Youth under Intensive Supervision Probation	2,935.00	2,626.00	2,514.00

**Efficiency Measures:**

KEY 1	Average State Cost Per Juvenile Referral	1,551.86	1,734.45	1,897.71
KEY 2	Average State Cost Per Juvenile Supervised Per Day	10.80	9.92	10.00
KEY 3	State Cost Per Day for Youth Served on Intensive Supervision Probation	36.88	44.51	45.80

**Explanatory/Input Measures:**

1	Total Number of Delinquent Referrals	72,941.00	65,304.00	58,070.00
KEY 2	Total Number of Referrals	89,925.00	79,803.00	70,817.00
KEY 3	Total Number of Felony Referrals	18,493.00	16,293.00	14,518.00
4	Number of Juveniles Receiving Title IV-E Services	653.00	668.00	675.00

**Objects of Expense:**

4000	GRANTS	\$90,077,520	\$89,475,298	\$84,978,792
5000	CAPITAL EXPENDITURES	\$0	\$602,222	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$90,077,520</b>	<b>\$90,077,520</b>	<b>\$84,978,792</b>

**Method of Financing:**

1	General Revenue Fund	\$81,232,254	\$79,348,898	\$76,733,792
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$81,232,254</b>	<b>\$79,348,898</b>	<b>\$76,733,792</b>

**Method of Financing:**

369 Fed Recovery & Reinvestment Fund

**III.A. STRATEGY LEVEL DETAIL**  
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DATE: 1/23/2012  
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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 13  
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:  
 STRATEGY: 2 Community Supervision Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
93.658.099	Foster Care IV-E Stimulus (FMAP)	\$861,342	\$423,211	\$0
CFDA Subtotal, Fund 369		\$861,342	\$423,211	\$0
555 Federal Funds				
16.523.000	JUVENILE ACCOUNTABILITY	\$0	\$510,437	\$0
16.540.000	Juvenile Justice and Deli	\$0	\$222,360	\$0
93.658.000	Foster Care_Title IV-E	\$6,833,924	\$8,422,614	\$7,000,000
CFDA Subtotal, Fund 555		\$6,833,924	\$9,155,411	\$7,000,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,695,266</b>	<b>\$9,578,622</b>	<b>\$7,000,000</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,150,000	\$1,150,000	\$1,245,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,150,000</b>	<b>\$1,150,000</b>	<b>\$1,245,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$90,077,520</b>	<b>\$90,077,520</b>	<b>\$84,978,792</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
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DATE: 1/23/2012  
 TIME: 4:32:21PM

Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:  
 STRATEGY: 3 Diversion Programs Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$389,600	\$389,600	\$0
4000	GRANTS	\$22,128,824	\$21,022,900	\$19,492,500
5000	CAPITAL EXPENDITURES	\$3,481,576	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,000,000</b>	<b>\$21,412,500</b>	<b>\$19,492,500</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$26,000,000	\$21,412,500	\$19,492,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$26,000,000</b>	<b>\$21,412,500</b>	<b>\$19,492,500</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$26,000,000</b>	<b>\$21,412,500</b>	<b>\$19,492,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
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DATE: 1/23/2012  
 TIME: 4:32:21PM

Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:  
 STRATEGY: 4 Post-Adjudication Facilities Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Average Daily Population of Residential Placements	2,702.00	2,651.00	2,819.00
<b>Efficiency Measures:</b>				
KEY 1	State Cost Per Day Per Youth for Residential Placement	109.01	116.01	124.52
<b>Objects of Expense:</b>				
4000	GRANTS	\$30,543,116	\$32,306,748	\$41,756,384
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$30,543,116</b>	<b>\$32,306,748</b>	<b>\$41,756,384</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$30,543,116	\$32,306,748	\$41,756,384
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$30,543,116</b>	<b>\$32,306,748</b>	<b>\$41,756,384</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$30,543,116</b>	<b>\$32,306,748</b>	<b>\$41,756,384</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:  
 STRATEGY: 5 Juvenile Justice Alternative Education Programs Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Number of Mandatory Students Entering JJAEPs	2,157.00	2,059.00	2,036.00
KEY 2	Mandatory Student Attendance Days in JJAEP During the Reg School Yr	104,413.00	93,266.00	90,315.00
<b>Explanatory/Input Measures:</b>				
1	Number of Discretionary Students Entering JJAEPs	2,768.00	2,133.00	1,643.00
2	Number of Non-expelled Students Entering JJAEPs	439.00	412.00	410.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$8,865,806	\$8,300,472	\$8,570,702
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,865,806</b>	<b>\$8,300,472</b>	<b>\$8,570,702</b>
<b>Method of Financing:</b>				
8015	Int Contracts-Transfer	\$8,865,806	\$8,300,472	\$8,570,702
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,865,806</b>	<b>\$8,300,472</b>	<b>\$8,570,702</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$8,865,806</b>	<b>\$8,300,472</b>	<b>\$8,570,702</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:  
 STRATEGY: 6 Harris County Boot Camp Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Objects of Expense:</b>				
	4000 GRANTS	\$1,000,000	\$1,000,000	\$1,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$1,000,000	\$1,000,000	\$1,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 2 Assist and Monitor Community Juvenile Justice Services Service Categories:  
 STRATEGY: 1 Training and Certification Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Number of Training Hours Provided	11,206.00	12,593.00	13,024.00
2	Number of Professionals Trained	6,459.00	4,709.00	6,209.00
KEY 6	Total Number of Officers Certified	2,835.00	3,659.00	3,904.00
<b>Efficiency Measures:</b>				
1	State Cost Per Training Hour	35.31	31.11	32.50
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$216,635	\$216,635	\$242,235
1002	OTHER PERSONNEL COSTS	\$8,880	\$8,880	\$8,880
2001	PROFESSIONAL FEES AND SERVICES	\$9,030	\$9,030	\$9,030
2002	FUELS AND LUBRICANTS	\$1,900	\$1,900	\$1,900
2003	CONSUMABLE SUPPLIES	\$108,190	\$38,190	\$38,190
2004	UTILITIES	\$9,030	\$9,030	\$9,030
2005	TRAVEL	\$25,900	\$25,900	\$25,900
2007	RENT - MACHINE AND OTHER	\$9,924	\$9,924	\$9,924
2009	OTHER OPERATING EXPENSE	\$235,073	\$136,856	\$136,856
5000	CAPITAL EXPENDITURES	\$1,764	\$1,764	\$1,764
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$626,326</b>	<b>\$458,109</b>	<b>\$483,709</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$536,003	\$320,056	\$393,709
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$536,003</b>	<b>\$320,056</b>	<b>\$393,709</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$90,323	\$138,053	\$90,000

**III.A. STRATEGY LEVEL DETAIL**  
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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 2 Assist and Monitor Community Juvenile Justice Services Service Categories:  
 STRATEGY: 1 Training and Certification Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$90,323</b>	<b>\$138,053</b>	<b>\$90,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$626,326</b>	<b>\$458,109</b>	<b>\$483,709</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>4.0</b>	<b>5.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
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DATE: 1/23/2012  
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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 2 Assist and Monitor Community Juvenile Justice Services Service Categories:  
 STRATEGY: 2 Monitoring and Inspections Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Number of Annual Facility Inspections Conducted	39.00	134.00	83.00
2	Number of Hours of Legal Assistance	5,820.00	6,550.00	7,371.00
3	Total Number of Child Abuse Claims Investigated	636.00	438.00	460.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,397,622	\$1,397,622	\$1,677,146
2003	CONSUMABLE SUPPLIES	\$53,652	\$53,652	\$53,652
2004	UTILITIES	\$7,942	\$8,442	\$9,942
2005	TRAVEL	\$73,722	\$143,722	\$143,722
2007	RENT - MACHINE AND OTHER	\$6,706	\$6,706	\$6,706
2009	OTHER OPERATING EXPENSE	\$330,396	\$329,896	\$316,386
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,870,040</b>	<b>\$1,940,040</b>	<b>\$2,207,554</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,870,040	\$1,940,040	\$2,207,554
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,870,040</b>	<b>\$1,940,040</b>	<b>\$2,207,554</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,870,040</b>	<b>\$1,940,040</b>	<b>\$2,207,554</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>25.8</b>	<b>25.8</b>	<b>30.8</b>

**III.A. STRATEGY LEVEL DETAIL**  
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DATE: 1/23/2012  
 TIME: 4:32:21PM

Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Provide Institutional Services Service Categories:  
 STRATEGY: 1 Assessment and Orientation Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Average Daily Population: Assessment and Orientation	133.09	108.40	112.00
<b>Efficiency Measures:</b>				
1	Assessment and Orientation Cost Per Youth Day	57.24	82.09	83.16
<b>Explanatory/Input Measures:</b>				
1	New Commitments	1,056.00	960.00	870.00
2	Total Residential Intakes	1,418.00	1,262.00	1,120.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,069,072	\$2,190,794	\$2,203,005
1002	OTHER PERSONNEL COSTS	\$105,347	\$93,163	\$98,723
2002	FUELS AND LUBRICANTS	\$100,412	\$88,564	\$78,681
2003	CONSUMABLE SUPPLIES	\$2,420	\$5,535	\$5,448
2004	UTILITIES	\$5,057	\$5,713	\$4,522
2005	TRAVEL	\$32,839	\$38,084	\$42,471
2007	RENT - MACHINE AND OTHER	\$5,500	\$5,733	\$5,809
2009	OTHER OPERATING EXPENSE	\$449,773	\$816,259	\$964,704
3001	CLIENT SERVICES	\$10,223	\$3,937	\$5,443
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,780,643</b>	<b>\$3,247,782</b>	<b>\$3,408,806</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,780,643	\$3,247,782	\$3,408,806
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,780,643</b>	<b>\$3,247,782</b>	<b>\$3,408,806</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,780,643</b>	<b>\$3,247,782</b>	<b>\$3,408,806</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>55.7</b>	<b>56.7</b>	<b>58.3</b>

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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Provide Institutional Services Service Categories:  
 STRATEGY: 2 Facility Operations Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Average Daily Population: Institutional Programs	1,695.21	1,398.94	1,372.00
<b>Efficiency Measures:</b>				
KEY 1	Capacity Cost in Institutional Programs Per Youth Day	183.62	203.29	167.16
<b>Explanatory/Input Measures:</b>				
1	Youth Per Direct Supervision JCO Staff Per Shift	8.01	7.37	8.00
2	Youth Per Paid JCO Per Shift	4.20	3.87	4.60
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$83,894,105	\$78,289,389	\$62,464,741
1002	OTHER PERSONNEL COSTS	\$4,020,495	\$4,461,720	\$2,770,692
2001	PROFESSIONAL FEES AND SERVICES	\$736,066	\$861,559	\$848,341
2002	FUELS AND LUBRICANTS	\$413,872	\$418,905	\$340,710
2003	CONSUMABLE SUPPLIES	\$1,644,700	\$1,467,017	\$1,034,404
2004	UTILITIES	\$5,613,553	\$4,880,199	\$3,898,224
2005	TRAVEL	\$448,142	\$455,262	\$441,524
2006	RENT - BUILDING	\$29,317	\$104,006	\$17,215
2007	RENT - MACHINE AND OTHER	\$450,451	\$433,990	\$300,602
2009	OTHER OPERATING EXPENSE	\$10,638,455	\$7,767,181	\$8,442,823
3001	CLIENT SERVICES	\$1,628,054	\$1,012,589	\$983,595
3002	FOOD FOR PERSONS - WARDS OF STATE	\$2,905,119	\$3,194,948	\$2,394,864
5000	CAPITAL EXPENDITURES	\$1,190,087	\$456,840	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$113,612,416</b>	<b>\$103,803,605</b>	<b>\$83,937,735</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$110,837,389	\$100,861,633	\$80,912,853

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DATE: 1/23/2012  
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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Provide Institutional Services Service Categories:  
 STRATEGY: 2 Facility Operations Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$110,837,389</b>	<b>\$100,861,633</b>	<b>\$80,912,853</b>
<b>Method of Financing:</b>				
369 Fed Recovery & Reinvestment Fund				
	16.803.000 Byrne Justice Grants - Stimulus	\$0	\$55,319	\$0
CFDA Subtotal, Fund	369	\$0	\$55,319	\$0
555 Federal Funds				
	10.553.000 School Breakfast Program	\$1,012,248	\$1,041,216	\$816,402
	10.555.000 National School Lunch Pr	\$1,583,260	\$1,628,570	\$1,224,604
	11.555.000 Interoperable Communications Grant	\$0	\$106,647	\$0
	16.735.000 Protect Inmates & Communities	\$0	\$0	\$599,963
CFDA Subtotal, Fund	555	\$2,595,508	\$2,776,433	\$2,640,969
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,595,508</b>	<b>\$2,831,752</b>	<b>\$2,640,969</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$179,519	\$110,220	\$383,913
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$179,519</b>	<b>\$110,220</b>	<b>\$383,913</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$113,612,416</b>	<b>\$103,803,605</b>	<b>\$83,937,735</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2,243.8</b>	<b>2,113.2</b>	<b>1,693.8</b>

**III.A. STRATEGY LEVEL DETAIL**  
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DATE: 1/23/2012  
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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Provide Institutional Services Service Categories:  
 STRATEGY: 3 Education Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Average Daily Attendance in JJD-operated Schools	1,608.47	1,350.87	1,304.00
KEY 2	Percent of Math Level Gain	51.88 %	51.51 %	54.00 %
	3 Median Math Gain Per Month of Instruction	1.08	1.08	1.10
KEY 4	Percent of Reading Level Gain	58.39 %	58.85 %	60.00 %
	5 Median Reading Gain Per Month of Instruction	1.31	1.40	1.40
	6 Average Daily Attendance in Career and Technical Education Courses	1,410.00	1,151.80	1,110.00
	7 Student Enrollment in Texas Education Agency Secondary Courses	3,078.00	2,610.00	2,500.00
	8 Student Enrollment in Career and Technical Education Courses	2,663.00	1,775.00	1,700.00
	9 Number of Industrial Certifications Earned by Youth	578.00	704.00	500.00
<b>Efficiency Measures:</b>				
1	Education and Workforce Cost in JJD operated Schools Per Youth Day	79.66	87.90	76.30
<b>Explanatory/Input Measures:</b>				
1	Percent Reading at Grade Level at Commitment	5.78	8.77	8.75
2	Median Years Reading under Grade Level at Commitment	4.40	4.65	4.60
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$18,932,017	\$18,569,159	\$15,480,782
1002	OTHER PERSONNEL COSTS	\$569,468	\$600,193	\$386,387
2001	PROFESSIONAL FEES AND SERVICES	\$494,599	\$264,664	\$227,077
2002	FUELS AND LUBRICANTS	\$355	\$135	\$127
2003	CONSUMABLE SUPPLIES	\$126,918	\$98,980	\$75,762
2004	UTILITIES	\$15,041	\$15,618	\$12,750
2005	TRAVEL	\$592,359	\$415,855	\$179,571
2006	RENT - BUILDING	\$18,306	\$12,275	\$7,073
2007	RENT - MACHINE AND OTHER	\$130,189	\$112,382	\$103,699

**III.A. STRATEGY LEVEL DETAIL**  
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DATE: 1/23/2012  
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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Provide Institutional Services Service Categories:  
 STRATEGY: 3 Education Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
2009	OTHER OPERATING EXPENSE	\$3,230,359	\$1,899,743	\$2,304,825
3001	CLIENT SERVICES	\$173,302	\$293,277	\$149,117
3002	FOOD FOR PERSONS - WARDS OF STATE	\$3,675	\$1,761	\$0
5000	CAPITAL EXPENDITURES	\$155,033	\$0	\$147,744
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,441,621</b>	<b>\$22,284,042</b>	<b>\$19,074,914</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$10,737,765	\$13,463,796	\$11,013,999
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,737,765</b>	<b>\$13,463,796</b>	<b>\$11,013,999</b>
<b>Method of Financing:</b>				
369	Fed Recovery & Reinvestment Fund			
84.391.000	IDEA Part B Formula - Stimulus	\$0	\$354,007	\$62,558
84.410.000	Education Jobs Fund	\$0	\$0	\$194,361
CFDA Subtotal, Fund	369	\$0	\$354,007	\$256,919
555	Federal Funds			
16.540.000	Juvenile Justice and Deli	\$207,972	\$0	\$0
84.013.000	Title I Program for Negl	\$2,295,031	\$1,820,158	\$1,200,000
84.027.000	Special Education_Grants	\$782,576	\$680,808	\$750,000
84.048.000	Voc Educ - Basic Grant	\$156,794	\$196,927	\$185,000
84.186.000	Safe and Drug-Free Schools	\$3,600	\$710	\$0
84.365.000	English Language Acquisition Grant	\$19,632	\$0	\$40,203
84.367.000	Improving Teacher Quality	\$364,603	\$360,640	\$285,000
CFDA Subtotal, Fund	555	\$3,830,208	\$3,059,243	\$2,460,203
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,830,208</b>	<b>\$3,413,250</b>	<b>\$2,717,122</b>

**Method of Financing:**

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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities  
 OBJECTIVE: 1 Provide Institutional Services  
 STRATEGY: 3 Education

Statewide Goal/Benchmark: 5 12  
 Service Categories:  
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
777	Interagency Contracts	\$436,898	\$333,183	\$0
8015	Int Contracts-Transfer	\$9,436,750	\$5,073,813	\$5,343,793
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$9,873,648</b>	<b>\$5,406,996</b>	<b>\$5,343,793</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$24,441,621</b>	<b>\$22,284,042</b>	<b>\$19,074,914</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>352.7</b>	<b>338.3</b>	<b>263.6</b>

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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Provide Institutional Services Service Categories:  
 STRATEGY: 4 Halfway House Operations Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Average Daily Population: Halfway House Programs	148.51	184.74	218.00
<b>Efficiency Measures:</b>				
KEY 1	Capacity Cost in Halfway Houses Per Youth Day	184.48	159.39	131.80
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$6,868,174	\$7,284,013	\$7,225,615
1002	OTHER PERSONNEL COSTS	\$258,748	\$270,867	\$277,288
2001	PROFESSIONAL FEES AND SERVICES	\$7,902	\$4,410	\$2,732
2002	FUELS AND LUBRICANTS	\$72,093	\$106,223	\$97,965
2003	CONSUMABLE SUPPLIES	\$113,405	\$123,879	\$117,027
2004	UTILITIES	\$353,293	\$360,773	\$359,751
2005	TRAVEL	\$37,518	\$48,622	\$50,314
2006	RENT - BUILDING	\$925,643	\$944,861	\$945,000
2007	RENT - MACHINE AND OTHER	\$35,124	\$32,217	\$32,283
2009	OTHER OPERATING EXPENSE	\$830,175	\$942,633	\$811,194
3001	CLIENT SERVICES	\$134,203	\$159,131	\$155,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$363,717	\$437,792	\$441,975
5000	CAPITAL EXPENDITURES	\$0	\$32,463	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,999,995</b>	<b>\$10,747,884</b>	<b>\$10,516,144</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$9,795,598	\$10,453,466	\$10,116,169
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,795,598</b>	<b>\$10,453,466</b>	<b>\$10,116,169</b>
<b>Method of Financing:</b>				
555	Federal Funds			

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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Provide Institutional Services Service Categories:  
 STRATEGY: 4 Halfway House Operations Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
10.553.000	School Breakfast Program	\$79,626	\$112,099	\$159,990
10.555.000	National School Lunch Pr	\$124,542	\$175,334	\$239,985
93.658.000	Foster Care_Title IV-E	\$229	\$6,985	\$0
CFDA Subtotal, Fund 555		\$204,397	\$294,418	\$399,975
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$204,397</b>	<b>\$294,418</b>	<b>\$399,975</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$9,999,995</b>	<b>\$10,747,884</b>	<b>\$10,516,144</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>191.0</b>	<b>196.0</b>	<b>193.3</b>

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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Provide Institutional Services Service Categories:  
 STRATEGY: 5 Health Care Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
1	Average Daily Population: Managed Health Care	1,843.72	1,583.68	1,590.00
<b>Efficiency Measures:</b>				
KEY 1	Cost of Health Care Services Per Youth Day	19.86	20.59	18.68
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$13,520,110	\$12,455,492	\$11,606,462
2009	OTHER OPERATING EXPENSE	\$803,927	\$116,053	\$120,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,324,037</b>	<b>\$12,571,545</b>	<b>\$11,726,462</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$14,324,037	\$12,571,545	\$11,726,462
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,324,037</b>	<b>\$12,571,545</b>	<b>\$11,726,462</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$14,324,037</b>	<b>\$12,571,545</b>	<b>\$11,726,462</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Provide Institutional Services Service Categories:  
 STRATEGY: 6 Mental Health (Psychiatric) Care Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
1	Average Daily Population: Manged Mental Health Services	1,843.72	1,583.68	1,590.00
<b>Efficiency Measures:</b>				
KEY 1	Cost of Mental Health (Psychiatric) Services Per Youth Day	1.83	1.81	1.77
2	Cost of Managed Mental Health (Psychiatric) Services Per Youth Day	1.80	1.80	1.75
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$1,208,230	\$1,037,837	\$1,019,607
2009	OTHER OPERATING EXPENSE	\$114,556	\$69,427	\$91,250
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,322,786</b>	<b>\$1,107,264</b>	<b>\$1,110,857</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,322,786	\$1,107,264	\$1,110,857
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,322,786</b>	<b>\$1,107,264</b>	<b>\$1,110,857</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,322,786</b>	<b>\$1,107,264</b>	<b>\$1,110,857</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Provide Institutional Services Service Categories:  
 STRATEGY: 7 General Rehabilitation Treatment Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Average Daily Population: General Rehabilitation Treatment	1,708.42	1,448.56	1,438.00
<b>Efficiency Measures:</b>				
KEY 1	General Rehabilitation Treatment Cost Per Youth Day	18.08	19.65	17.31
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$9,051,727	\$8,482,704	\$7,127,061
1002	OTHER PERSONNEL COSTS	\$393,726	\$462,726	\$352,978
2001	PROFESSIONAL FEES AND SERVICES	\$112,804	\$83,410	\$41,920
2003	CONSUMABLE SUPPLIES	\$9,653	\$8,496	\$10,945
2004	UTILITIES	\$14,003	\$15,726	\$11,475
2005	TRAVEL	\$94,392	\$71,304	\$64,515
2006	RENT - BUILDING	\$40	\$800	\$500
2007	RENT - MACHINE AND OTHER	\$23,318	\$15,467	\$20,434
2009	OTHER OPERATING EXPENSE	\$1,519,108	\$1,144,351	\$1,340,799
3001	CLIENT SERVICES	\$24,628	\$55,793	\$100,601
3002	FOOD FOR PERSONS - WARDS OF STATE	\$32,087	\$48,625	\$36,624
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,275,486</b>	<b>\$10,389,402</b>	<b>\$9,107,852</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$11,275,486	\$10,389,402	\$9,107,852
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,275,486</b>	<b>\$10,389,402</b>	<b>\$9,107,852</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$11,275,486</b>	<b>\$10,389,402</b>	<b>\$9,107,852</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>217.6</b>	<b>200.9</b>	<b>156.8</b>

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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Provide Institutional Services Service Categories:  
 STRATEGY: 8 Specialized Rehabilitation Treatment Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Average Daily Population: Specialized Treatment	871.35	937.93	870.00
2	Average Daily Population: Capital & Serious Violent Offender Treatment	113.08	177.04	160.00
3	Average Daily Population: Sexual Behavior Treatment	196.64	210.25	180.00
4	Average Daily Population: Alcohol and Other Treatment	313.20	412.01	385.00
5	Average Daily Population: Mental Health Treatment	350.90	316.84	310.00
6	Specialized Treatment Equity Ratio	79.31	94.65	100.00
<b>Efficiency Measures:</b>				
KEY 1	Specialized Treatment Cost Per Youth Day	15.99	17.63	19.32
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$4,466,842	\$5,019,226	\$5,135,623
1002	OTHER PERSONNEL COSTS	\$150,135	\$205,781	\$132,239
2001	PROFESSIONAL FEES AND SERVICES	\$72,898	\$197,776	\$198,561
2003	CONSUMABLE SUPPLIES	\$6,362	\$3,267	\$2,004
2004	UTILITIES	\$1,005	\$739	\$550
2005	TRAVEL	\$25,906	\$23,575	\$13,986
2007	RENT - MACHINE AND OTHER	\$5,698	\$4,737	\$5,367
2009	OTHER OPERATING EXPENSE	\$315,138	\$305,583	\$469,564
3001	CLIENT SERVICES	\$41,581	\$275,202	\$192,529
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,085,565</b>	<b>\$6,035,886</b>	<b>\$6,150,423</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,450,090	\$5,359,252	\$5,459,423
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,450,090</b>	<b>\$5,359,252</b>	<b>\$5,459,423</b>

**Method of Financing:**

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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Provide Institutional Services Service Categories:  
 STRATEGY: 8 Specialized Rehabilitation Treatment Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
	777 Interagency Contracts	\$635,475	\$676,634	\$691,000
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$635,475</b>	<b>\$676,634</b>	<b>\$691,000</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$5,085,565</b>	<b>\$6,035,886</b>	<b>\$6,150,423</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>100.5</b>	<b>109.5</b>	<b>106.4</b>

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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 1 12  
 OBJECTIVE: 1 Provide Institutional Services Service Categories:  
 STRATEGY: 9 Contract Capacity Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Average Daily Population: Contract Programs	132.73	88.80	125.00
<b>Efficiency Measures:</b>				
KEY 1	Capacity Cost in Contract Programs Per Youth Day	164.69	140.30	118.78
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$805,586	\$600,645	\$493,949
1002	OTHER PERSONNEL COSTS	\$53,207	\$35,456	\$32,082
2001	PROFESSIONAL FEES AND SERVICES	\$375	\$22,440	\$0
2002	FUELS AND LUBRICANTS	\$2,685	\$3,776	\$3,797
2003	CONSUMABLE SUPPLIES	\$26,089	\$19,684	\$12,999
2004	UTILITIES	\$48,550	\$50,902	\$49,190
2005	TRAVEL	\$89,395	\$42,884	\$58,111
2006	RENT - BUILDING	\$76,237	\$54,673	\$54,787
2007	RENT - MACHINE AND OTHER	\$15,800	\$23,416	\$13,009
2009	OTHER OPERATING EXPENSE	\$6,850,041	\$3,679,709	\$4,712,332
3001	CLIENT SERVICES	\$10,914	\$5,162	\$4,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,978,879</b>	<b>\$4,538,747</b>	<b>\$5,434,256</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$6,651,143	\$3,163,100	\$4,041,096
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,651,143</b>	<b>\$3,163,100</b>	<b>\$4,041,096</b>
<b>Method of Financing:</b>				
369	Fed Recovery & Reinvestment Fund			
93.658.099	Foster Care IV-E Stimulus (FMAP)	\$147,781	\$24,910	\$0

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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities  
 OBJECTIVE: 1 Provide Institutional Services  
 STRATEGY: 9 Contract Capacity

Statewide Goal/Benchmark: 1 12  
 Service Categories:  
 Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
CFDA Subtotal, Fund 369		\$147,781	\$24,910	\$0
555 Federal Funds				
93.658.000 Foster Care_Title IV-E		\$1,179,955	\$1,350,737	\$1,393,160
CFDA Subtotal, Fund 555		\$1,179,955	\$1,350,737	\$1,393,160
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,327,736</b>	<b>\$1,375,647</b>	<b>\$1,393,160</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,978,879</b>	<b>\$4,538,747</b>	<b>\$5,434,256</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>18.9</b>	<b>14.2</b>	<b>11.6</b>

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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 1 12  
 OBJECTIVE: 1 Provide Institutional Services Service Categories:  
 STRATEGY: 10 Parole Services Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Average Daily Population: Parole	1,516.01	1,107.70	938.00
2	Average Daily Population: Contract Parole	509.89	310.28	303.00
3	Average Daily Population: Specialized Aftercare Services	167.06	157.82	150.00
<b>Efficiency Measures:</b>				
KEY 1	Parole Cost Per Youth Day	17.40	23.89	24.10
<b>Explanatory/Input Measures:</b>				
1	Parole Revocation Intakes to Residential Programs	249.00	231.00	200.00
2	Youth Released from Residential Programs to Parole	1,535.00	1,150.00	975.00
3	Parole Discharges	1,565.00	1,251.00	1,050.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,866,298	\$3,494,086	\$2,548,702
1002	OTHER PERSONNEL COSTS	\$275,923	\$264,250	\$166,079
2001	PROFESSIONAL FEES AND SERVICES	\$133,363	\$106,177	\$348,539
2002	FUELS AND LUBRICANTS	\$37,656	\$49,658	\$23,000
2003	CONSUMABLE SUPPLIES	\$11,097	\$9,210	\$8,789
2004	UTILITIES	\$105,241	\$103,331	\$91,000
2005	TRAVEL	\$181,189	\$136,098	\$98,250
2006	RENT - BUILDING	\$490,761	\$501,023	\$430,906
2007	RENT - MACHINE AND OTHER	\$36,441	\$35,051	\$20,000
2009	OTHER OPERATING EXPENSE	\$3,636,383	\$4,351,604	\$4,034,001
3001	CLIENT SERVICES	\$815,229	\$586,572	\$485,253
3002	FOOD FOR PERSONS - WARDS OF STATE	\$37,110	\$21,485	\$18,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,626,691</b>	<b>\$9,658,545</b>	<b>\$8,272,519</b>

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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 1 12  
 OBJECTIVE: 1 Provide Institutional Services Service Categories:  
 STRATEGY: 10 Parole Services Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Method of Financing:</b>				
1	General Revenue Fund	\$8,377,871	\$7,319,514	\$5,476,826
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,377,871</b>	<b>\$7,319,514</b>	<b>\$5,476,826</b>
<b>Method of Financing:</b>				
369	Fed Recovery & Reinvestment Fund			
16.803.000	Byrne Justice Grants - Stimulus	\$0	\$59,560	\$0
CFDA Subtotal, Fund	369	\$0	\$59,560	\$0
555	Federal Funds			
16.541.000	Juvenile Justice and Deli	\$0	\$169,858	\$354,303
17.261.000	Empl Pilots/Demos/ Research Proj	\$1,248,820	\$2,109,613	\$2,441,390
CFDA Subtotal, Fund	555	\$1,248,820	\$2,279,471	\$2,795,693
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,248,820</b>	<b>\$2,339,031</b>	<b>\$2,795,693</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$9,626,691</b>	<b>\$9,658,545</b>	<b>\$8,272,519</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>100.6</b>	<b>88.7</b>	<b>66.2</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2012  
 TIME: 4:32:21PM

Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 2 Conduct Oversight of Institutional Services Service Categories:  
 STRATEGY: 1 Office of the Inspector General Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
1	Number of Completed Criminal Investigative Cases	1,735.00	1,168.00	1,263.00
2	Number of Completed Administrative Investigative Cases	1,694.00	1,481.00	1,396.00
3	Number of Apprehended JJD Youth	230.00	190.00	135.00
<b>Explanatory/Input Measures:</b>				
1	Number of Allegations Reported to the Office of Inspector General	12,574.00	10,763.00	10,188.00
2	Allegations Per 100 Average Daily Residential Population	636.19	643.54	594.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,093,396	\$2,046,396	\$1,848,723
1002	OTHER PERSONNEL COSTS	\$65,896	\$60,278	\$29,804
2001	PROFESSIONAL FEES AND SERVICES	\$669	\$300	\$330
2002	FUELS AND LUBRICANTS	\$0	\$51,035	\$47,350
2003	CONSUMABLE SUPPLIES	\$2,354	\$2,671	\$2,900
2004	UTILITIES	\$27,338	\$28,867	\$45,935
2005	TRAVEL	\$43,778	\$20,187	\$21,200
2007	RENT - MACHINE AND OTHER	\$5,049	\$4,880	\$4,900
2009	OTHER OPERATING EXPENSE	\$104,266	\$132,495	\$118,833
5000	CAPITAL EXPENDITURES	\$0	\$137,070	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,342,746</b>	<b>\$2,484,179</b>	<b>\$2,119,975</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,342,746	\$2,345,582	\$2,119,975
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,342,746</b>	<b>\$2,345,582</b>	<b>\$2,119,975</b>
<b>Method of Financing:</b>				
369	Fed Recovery & Reinvestment Fund			

**III.A. STRATEGY LEVEL DETAIL**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2012  
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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 2 Conduct Oversight of Institutional Services Service Categories:  
 STRATEGY: 1 Office of the Inspector General Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
16.803.000	Byrne Justice Grants - Stimulus	\$0	\$138,597	\$0
CFDA Subtotal, Fund 369		\$0	\$138,597	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$138,597</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,342,746</b>	<b>\$2,484,179</b>	<b>\$2,119,975</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>42.2</b>	<b>40.7</b>	<b>33.3</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/23/2012  
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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 2 Conduct Oversight of Institutional Services Service Categories:  
 STRATEGY: 2 Health Care Oversight Service: 31 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$883,739	\$892,697	\$843,403
1002	OTHER PERSONNEL COSTS	\$24,619	\$38,265	\$40,794
2001	PROFESSIONAL FEES AND SERVICES	\$43,940	\$48,983	\$25,000
2003	CONSUMABLE SUPPLIES	\$240	\$2,532	\$2,600
2004	UTILITIES	\$3,827	\$4,592	\$5,650
2005	TRAVEL	\$17,804	\$15,959	\$16,250
2009	OTHER OPERATING EXPENSE	\$71,319	\$54,911	\$162,834
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,045,488</b>	<b>\$1,057,939</b>	<b>\$1,096,531</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,045,488	\$1,057,939	\$1,096,531
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,045,488</b>	<b>\$1,057,939</b>	<b>\$1,096,531</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,045,488</b>	<b>\$1,057,939</b>	<b>\$1,096,531</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.7</b>	<b>11.4</b>	<b>10.3</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 2 Conduct Oversight of Institutional Services Service Categories:  
 STRATEGY: 3 Interstate Agreement Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
1	Youth Served through Interstate Compact	2,559.00	2,776.00	2,500.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$257,468	\$250,717	\$223,362
1002	OTHER PERSONNEL COSTS	\$8,480	\$8,580	\$9,000
2003	CONSUMABLE SUPPLIES	\$1,135	\$1,770	\$1,720
2004	UTILITIES	\$788	\$785	\$550
2005	TRAVEL	\$120	\$238	\$300
2006	RENT - BUILDING	\$0	\$11,135	\$0
2009	OTHER OPERATING EXPENSE	\$64,514	\$56,350	\$56,256
3001	CLIENT SERVICES	\$19,122	\$12,404	\$13,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$351,627</b>	<b>\$341,979</b>	<b>\$304,688</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$351,627	\$341,979	\$304,688
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$351,627</b>	<b>\$341,979</b>	<b>\$304,688</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$351,627</b>	<b>\$341,979</b>	<b>\$304,688</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.0</b>	<b>5.7</b>	<b>5.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 2 State Services and Facilities

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 3 Maintain State Facilities

Service Categories:

STRATEGY: 1 Construct and Renovate Facilities

Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Efficiency Measures:</b>				
1	Change Orders and Add-ons as a % of Budgeted Project Const. Costs	4.29 %	8.94 %	12.00 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$100,000	\$128,100	\$0
1002	OTHER PERSONNEL COSTS	\$2,260	\$3,200	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$936,675	\$0	\$296,228
2005	TRAVEL	\$1,895	\$6,285	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$3,507,825	\$7,565,594	\$7,669,729
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,548,655</b>	<b>\$7,703,179</b>	<b>\$7,965,957</b>
<b>Method of Financing:</b>				
555	Federal Funds			
97.036.000	Public Assistance Grants	\$0	\$43,632	\$844,969
CFDA Subtotal, Fund	555	\$0	\$43,632	\$844,969
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$43,632</b>	<b>\$844,969</b>
<b>Method of Financing:</b>				
780	Bond Proceed-Gen Obligat	\$4,548,655	\$7,659,547	\$7,120,988
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,548,655</b>	<b>\$7,659,547</b>	<b>\$7,120,988</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,548,655</b>	<b>\$7,703,179</b>	<b>\$7,965,957</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.6</b>	<b>2.0</b>	<b>0.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 3 Office of the Independent Ombudsman  
 OBJECTIVE: 1 Office of the Independent Ombudsman  
 STRATEGY: 1 Office of the Independent Ombudsman

Statewide Goal/Benchmark: 5 12  
 Service Categories:  
 Service: 31 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
1	Number of Youth Dir Served through the Office of Independent Ombudsman	544.00	1,289.00	1,200.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$171,503	\$251,129	\$336,549
1002	OTHER PERSONNEL COSTS	\$5,052	\$32,498	\$13,378
2004	UTILITIES	\$4,236	\$3,565	\$600
2005	TRAVEL	\$17,846	\$23,447	\$51,540
2009	OTHER OPERATING EXPENSE	\$12,548	\$13,161	\$14,273
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$211,185</b>	<b>\$323,800</b>	<b>\$416,340</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$211,185	\$284,738	\$312,154
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$211,185</b>	<b>\$284,738</b>	<b>\$312,154</b>
<b>Method of Financing:</b>				
444	Criminal Justice Grants	\$0	\$39,062	\$104,186
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$39,062</b>	<b>\$104,186</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$211,185</b>	<b>\$323,800</b>	<b>\$416,340</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.3</b>	<b>4.9</b>	<b>6.5</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 4 Indirect Administration Statewide Goal/Benchmark: 5 12  
 OBJECTIVE: 1 Provide Administrative Management Service Categories:  
 STRATEGY: 1 Central Administration Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$7,957,963	\$7,862,760	\$6,848,305
1002	OTHER PERSONNEL COSTS	\$215,376	\$238,308	\$241,365
2001	PROFESSIONAL FEES AND SERVICES	\$273,895	\$256,872	\$260,000
2002	FUELS AND LUBRICANTS	\$105,317	\$76,713	\$74,220
2003	CONSUMABLE SUPPLIES	\$131,831	\$123,828	\$125,904
2004	UTILITIES	\$79,541	\$88,349	\$90,550
2005	TRAVEL	\$146,633	\$100,745	\$124,309
2006	RENT - BUILDING	\$315,969	\$231,502	\$9,430
2007	RENT - MACHINE AND OTHER	\$117,576	\$111,681	\$110,800
2009	OTHER OPERATING EXPENSE	\$1,077,360	\$1,062,093	\$1,117,827
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,421,461</b>	<b>\$10,152,851</b>	<b>\$9,002,710</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$10,421,461	\$10,152,851	\$9,002,710
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,421,461</b>	<b>\$10,152,851</b>	<b>\$9,002,710</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$10,421,461</b>	<b>\$10,152,851</b>	<b>\$9,002,710</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>137.3</b>	<b>133.4</b>	<b>115.4</b>

**III.A. STRATEGY LEVEL DETAIL**  
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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

GOAL: 4 Indirect Administration

Statewide Goal/Benchmark: 5 12

OBJECTIVE: 1 Provide Administrative Management

Service Categories:

STRATEGY: 2 Information Resources

Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,561,264	\$2,647,122	\$2,514,930
1002	OTHER PERSONNEL COSTS	\$172,854	\$98,998	\$154,507
2001	PROFESSIONAL FEES AND SERVICES	\$1,557,809	\$1,600,422	\$1,435,692
2003	CONSUMABLE SUPPLIES	\$16,125	\$16,827	\$17,000
2004	UTILITIES	\$59,216	\$80,184	\$66,000
2005	TRAVEL	\$31,505	\$35,565	\$35,060
2007	RENT - MACHINE AND OTHER	\$7,388	\$7,320	\$7,800
2009	OTHER OPERATING EXPENSE	\$553,588	\$600,186	\$1,051,779
5000	CAPITAL EXPENDITURES	\$40,979	\$114,400	\$10,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,000,728</b>	<b>\$5,201,024</b>	<b>\$5,292,768</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,000,728	\$5,201,024	\$5,292,768
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,000,728</b>	<b>\$5,201,024</b>	<b>\$5,292,768</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,000,728</b>	<b>\$5,201,024</b>	<b>\$5,292,768</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>42.9</b>	<b>43.5</b>	<b>39.8</b>

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$383,352,817</b>	<b>\$367,145,042</b>	<b>\$344,928,578</b>
<b>METHODS OF FINANCE :</b>	<b>\$383,352,817</b>	<b>\$367,145,042</b>	<b>\$344,928,578</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>3,559.6</b>	<b>3,392.9</b>	<b>2,797.1</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 644	<b>Agency Name:</b> Texas Juvenile Justice Dept.	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 05-12	
<b>AGENCY GOAL:</b> 02 State Services and Facilities				
<b>OBJECTIVE:</b> 01 Provide Institutional Services				
<b>STRATEGY:</b> 05 Health Care				
<b>SUB-STRATEGY:</b> 01 Non-Managed Health Care				
Code	Sub-strategy Detail	Expended 2010	Expended 2011	Budgeted 2012
	<b>Output Measures:</b> Average Daily Population: Non-Managed Health Care	132.73	88.80	125.00
	<b>Efficiency Measures:</b> Cost of Non-Managed Health Care Services per Youth Day	1.16	2.12	0.77
	<b>Objects of Expense:</b>			
2001	Professional Services	\$28,013	\$51,678	\$0
2009	Other Operating Expense	28,239	17,063	35,000
	<b>Total, Objects of Expense</b>	<b>\$56,252</b>	<b>\$68,741</b>	<b>\$35,000</b>
	<b>Method of Financing:</b>			
1	General Revenue Fund	\$56,252	\$68,741	\$35,000
	<b>Total, Method of Financing</b>	<b>\$56,252</b>	<b>\$68,741</b>	<b>\$35,000</b>
	<b>Number of Positions (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Sub-strategy Description:</b> This sub-strategy includes the funding for health care services provided by local medical and dental providers and pharmacies to youth placed in residential contract care programs not covered by the University of Texas Medical Branch at Galveston (UTMB).				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 644	<b>Agency Name:</b> Texas Juvenile Justice Dept.	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 05-12	
<b>AGENCY GOAL:</b> 02 State Services and Facilities				
<b>OBJECTIVE:</b> 01 Provide Institutional Services				
<b>STRATEGY:</b> 05 Health Care				
<b>SUB-STRATEGY:</b> 02 Managed Health Care				
Code	Sub-strategy Detail	Expended 2010	Expended 2011	Budgeted 2012
	<b>Output Measures:</b> Average Daily Population: Managed Health Care	1,843.72	1,583.68	1,590.00
	<b>Efficiency Measures:</b> Cost of Managed Health Care Services per Youth Day	21.20	21.63	20.15
	<b>Objects of Expense:</b>			
2001	Professional Services	\$13,492,097	\$12,403,814	\$11,606,462
2009	Other Operating Expense	775,688	98,990	85,000
	<b>Total, Objects of Expense</b>	<b>\$14,267,785</b>	<b>\$12,502,804</b>	<b>\$11,691,462</b>
	<b>Method of Financing:</b>			
1	General Revenue Fund	\$14,267,785	\$12,502,804	\$11,691,462
	<b>Total, Method of Financing</b>	<b>\$14,267,785</b>	<b>\$12,502,804</b>	<b>\$11,691,462</b>
	<b>Number of Positions (FTE)</b>	0.0	0.0	0.0
<b>Sub-strategy Description:</b> This sub-strategy includes the funding for medical and dental services provided in TYC-operated facilities (institutions and halfway houses) through the managed care contract with the University of Texas Medical Branch at Galveston (UTMB). Contract costs cover medical infirmary operations at TYC facilities for the delivery of on-site primary care; inpatient care; specialty care; emergency care; formulary medications; dental services; optometry; and laboratory; radiology; and other services.				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 644	<b>Agency Name:</b> Texas Juvenile Justice Dept.	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 05-12	
<b>AGENCY GOAL:</b> 02 State Services and Facilities				
<b>OBJECTIVE:</b> 01 Provide Institutional Services				
<b>STRATEGY:</b> 05 Health Care				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-strategies	Expended 2010	Expended 2011	Budgeted 2012
	<b>Objects of Expense:</b>			
01	Non-Managed Health Care	\$56,252	\$68,741	\$35,000
02	Managed Health Care	14,267,785	12,502,804	11,691,462
	<b>Total, Sub-Strategies</b>	<b>\$14,324,037</b>	<b>\$12,571,545</b>	<b>\$11,726,462</b>

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 644	<b>Agency Name:</b> Texas Juvenile Justice Dept.	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 05-14	
<b>AGENCY GOAL:</b> 02 State Services and Facilities				
<b>OBJECTIVE:</b> 01 Provide Institutional Services				
<b>STRATEGY:</b> 06 Mental Health (Psychiatric) Care				
<b>SUB-STRATEGY:</b> 01 Non-Managed Mental Health (Psychiatric) Care				
Code	Sub-strategy Detail	Expended 2010	Expended 2011	Budgeted 2012
	<b>Output Measures:</b> Average Daily Population: Non-Managed Mental Health	132.73	88.80	125.00
	<b>Efficiency Measures:</b> Cost of Non-Managed Mental Health Services per Youth Day	2.36	2.14	2.00
2009	<b>Objects of Expense:</b> Other Operating Expense	114,151	69,321	91,250
	<b>Total, Objects of Expense</b>	\$114,151	\$69,321	\$91,250
1	<b>Method of Financing:</b> General Revenue Fund	\$114,151	\$69,321	\$91,250
	<b>Total, Method of Financing</b>	\$114,151	\$69,321	\$91,250
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0
<b>Sub-strategy Description:</b> This sub-strategy includes the funding for mental health care services provided individual community psychiatrists to youth placed in residential contract care programs not covered by the University of Texas Medical Branch at Galveston (UTMB).				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 644	<b>Agency Name:</b> Texas Juvenile Justice Dept.	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 05-14	
<b>AGENCY GOAL:</b> 02 State Services and Facilities				
<b>OBJECTIVE:</b> 01 Provide Institutional Services				
<b>STRATEGY:</b> 06 Mental Health (Psychiatric) Care				
<b>SUB-STRATEGY:</b> 02 Managed Mental Health (Psychiatric) Care				
Code	Sub-strategy Detail	Expended 2010	Expended 2011	Budgeted 2012
	<b>Output Measures:</b> Average Daily Population: Managed Mental Health	1,843.72	1,583.68	1,590.00
	<b>Efficiency Measures:</b> Cost of Managed Mental Health Services per Youth Day	1.80	1.80	1.76
2001	<b>Objects of Expense:</b> Professional Services	\$1,208,635	\$1,037,943	\$1,019,607
	<b>Total, Objects of Expense</b>	\$1,208,635	\$1,037,943	\$1,019,607
1	<b>Method of Financing:</b> General Revenue Fund	\$1,208,635	\$1,037,943	\$1,019,607
	<b>Total, Method of Financing</b>	\$1,208,635	\$1,037,943	\$1,019,607
	<b>Number of Positions (FTE)</b>	0.0	0.0	0.0
<b>Sub-strategy Description:</b> This sub-strategy includes the funding for mental health care services (psychiatry) provided in TYC-operated facilities (institutions and halfway houses) through the managed care contract with the University of Texas Medical Branch at Galveston (UTMB).				

### III.B. Sub-strategy Detail

<b>Agency Code:</b> 644	<b>Agency Name:</b> Texas Juvenile Justice Dept.	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 05-12	
<b>AGENCY GOAL:</b> 02 State Services and Facilities				
<b>OBJECTIVE:</b> 01 Provide Institutional Services				
<b>STRATEGY:</b> 06 Mental Health (Psychiatric) Care				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-strategies	Expended 2010	Expended 2011	Budgeted 2012
	<b>Objects of Expense:</b>			
01	Non-Managed Health Care	\$114,151	\$69,321	\$91,250
02	Managed Health Care	1,208,635	1,037,943	1,019,607
	<b>Total, Sub-Strategies</b>	<b>\$1,322,786</b>	<b>\$1,107,264</b>	<b>\$1,110,857</b>

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/13/2012  
TIME: 2:38:13PM

Agency code: 644

Agency name: Texas Juvenile Justice Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

**5002 Construction of Buildings and Facilities**

*1/1 New Construction / Existing Facilities - 80th*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES  
5000 CAPITAL EXPENDITURES

\$16,491  
\$0

\$0  
\$0

\$296,228  
\$2,550,000

Capital Subtotal OOE, Project 1

\$16,491

\$0

\$2,846,228

Subtotal OOE, Project 1

**\$16,491**

**\$0**

**\$2,846,228**

**TYPE OF FINANCING**

Capital

GO 780 Bond Proceed-Gen Obligat

\$16,491

\$0

\$2,846,228

Capital Subtotal TOF, Project 1

\$16,491

\$0

\$2,846,228

Subtotal TOF, Project 1

**\$16,491**

**\$0**

**\$2,846,228**

Capital Subtotal, Category 5002

\$16,491

\$0

\$2,846,228

Informational Subtotal, Category 5002

**Total, Category 5002**

**\$16,491**

**\$0**

**\$2,846,228**

**5003 Repair or Rehabilitation of Buildings and Facilities**

*2/2 Remodel and Repair Existing Dormitories in TJJD  
Facilities - 80th Legislature*

**OBJECTS OF EXPENSE**

Capital

1001 SALARIES AND WAGES  
1002 OTHER PERSONNEL COSTS  
2001 PROFESSIONAL FEES AND SERVICES  
2005 TRAVEL  
5000 CAPITAL EXPENDITURES

\$100,000  
\$2,260  
\$589,526  
\$1,895  
\$3,046,537

\$128,100  
\$3,200  
\$0  
\$6,285  
\$4,697,996

\$0  
\$0  
\$0  
\$0  
\$3,590,370

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/13/2012  
TIME: 2:38:13PM

Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2010**

**EXP 2011**

**BUD 2012**

Capital Subtotal OOE, Project	2	\$3,740,218	\$4,835,581	\$3,590,370
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Subtotal OOE, Project	2	<b>\$3,740,218</b>	<b>\$4,835,581</b>	<b>\$3,590,370</b>
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**TYPE OF FINANCING**

Capital

GO 780 Bond Proceed-Gen Obligat		\$3,740,218	\$4,835,581	\$3,590,370
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Capital Subtotal TOF, Project	2	\$3,740,218	\$4,835,581	\$3,590,370
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Subtotal TOF, Project	2	<b>\$3,740,218</b>	<b>\$4,835,581</b>	<b>\$3,590,370</b>
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*3/3 Repair and Rehabilitation of Existing TJJD  
Facilities - 81st*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$330,658	\$0	\$0
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5000 CAPITAL EXPENDITURES		\$461,288	\$2,867,598	\$1,529,359
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Capital Subtotal OOE, Project	3	\$791,946	\$2,867,598	\$1,529,359
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Subtotal OOE, Project	3	<b>\$791,946</b>	<b>\$2,867,598</b>	<b>\$1,529,359</b>
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**TYPE OF FINANCING**

Capital

CA 555 Federal Funds		\$0	\$43,632	\$844,969
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GO 780 Bond Proceed-Gen Obligat		\$791,946	\$2,823,966	\$684,390
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Capital Subtotal TOF, Project	3	\$791,946	\$2,867,598	\$1,529,359
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Subtotal TOF, Project	3	<b>\$791,946</b>	<b>\$2,867,598</b>	<b>\$1,529,359</b>
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Capital Subtotal, Category	5003	\$4,532,164	\$7,703,179	\$5,119,729
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Informational Subtotal, Category	5003			
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<b>Total, Category</b>	<b>5003</b>	<b>\$4,532,164</b>	<b>\$7,703,179</b>	<b>\$5,119,729</b>
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/13/2012  
 TIME: 2:38:13PM

Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2010**

**EXP 2011**

**BUD 2012**

**5005 Acquisition of Information Resource Technologies**

*4/4 Acquisition of Information Resource Technologies - Business*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$336,338	\$265,066	\$0
5000 CAPITAL EXPENDITURES		\$0	\$85,641	\$0
Capital Subtotal OOE, Project	4	\$336,338	\$350,707	\$0
Subtotal OOE, Project	4	<b>\$336,338</b>	<b>\$350,707</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$336,338	\$350,707	\$0
Capital Subtotal TOF, Project	4	\$336,338	\$350,707	\$0
Subtotal TOF, Project	4	<b>\$336,338</b>	<b>\$350,707</b>	<b>\$0</b>

*5/5 Acquisition of Information Resource Technologies - Education*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$832,412	\$825,691	\$838,000
Capital Subtotal OOE, Project	5	\$832,412	\$825,691	\$838,000
Subtotal OOE, Project	5	<b>\$832,412</b>	<b>\$825,691</b>	<b>\$838,000</b>

**TYPE OF FINANCING**

Capital

CA 555 Federal Funds		\$832,412	\$825,691	\$838,000
Capital Subtotal TOF, Project	5	\$832,412	\$825,691	\$838,000
Subtotal TOF, Project	5	<b>\$832,412</b>	<b>\$825,691</b>	<b>\$838,000</b>

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/13/2012  
TIME: 2:38:13PM

Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2010**

**EXP 2011**

**BUD 2012**

*6/6 Automated Risk Assessment and Data Sharing Systems*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

\$341,108

\$695,210

\$827,000

Capital Subtotal OOE, Project 6

\$341,108

\$695,210

\$827,000

Subtotal OOE, Project 6

**\$341,108**

**\$695,210**

**\$827,000**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$341,108

\$695,210

\$827,000

Capital Subtotal TOF, Project 6

\$341,108

\$695,210

\$827,000

Subtotal TOF, Project 6

**\$341,108**

**\$695,210**

**\$827,000**

*7/7 Security Equipment - ARRA Funding*

**OBJECTS OF EXPENSE**

Capital

2004 UTILITIES

\$0

\$1,527

\$0

2009 OTHER OPERATING EXPENSE

\$0

\$114,879

\$0

5000 CAPITAL EXPENDITURES

\$0

\$137,070

\$0

Capital Subtotal OOE, Project 7

\$0

\$253,476

\$0

Subtotal OOE, Project 7

**\$0**

**\$253,476**

**\$0**

**TYPE OF FINANCING**

Capital

CA 369 Fed Recovery & Reinvestment Fund

\$0

\$253,476

\$0

Capital Subtotal TOF, Project 7

\$0

\$253,476

\$0

Subtotal TOF, Project 7

**\$0**

**\$253,476**

**\$0**

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/13/2012  
TIME: 2:38:13PM

Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2010**

**EXP 2011**

**BUD 2012**

*8/8 Public Safety Interoperable Communications - Grant*

**OBJECTS OF EXPENSE**

Capital

2004 UTILITIES		\$0	\$106,647	\$0
Capital Subtotal OOE, Project	8	\$0	\$106,647	\$0
Subtotal OOE, Project	8	<b>\$0</b>	<b>\$106,647</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 555 Federal Funds		\$0	\$106,647	\$0
Capital Subtotal TOF, Project	8	\$0	\$106,647	\$0
Subtotal TOF, Project	8	<b>\$0</b>	<b>\$106,647</b>	<b>\$0</b>

*9/9 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$1,877,876	\$1,893,391	\$1,817,222
Capital Subtotal OOE, Project	9	\$1,877,876	\$1,893,391	\$1,817,222
Subtotal OOE, Project	9	<b>\$1,877,876</b>	<b>\$1,893,391</b>	<b>\$1,817,222</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$1,877,876	\$1,893,391	\$1,817,222
Capital Subtotal TOF, Project	9	\$1,877,876	\$1,893,391	\$1,817,222
Subtotal TOF, Project	9	<b>\$1,877,876</b>	<b>\$1,893,391</b>	<b>\$1,817,222</b>

*11/11 Desktop/Server Scheduled Replacement*

**OBJECTS OF EXPENSE**

Capital

**IV.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/13/2012**  
 TIME: **2:38:13PM**

Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2010**

**EXP 2011**

**BUD 2012**

5000 CAPITAL EXPENDITURES		\$35,174	\$18,559	\$0
Capital Subtotal OOE, Project	11	\$35,174	\$18,559	\$0
Subtotal OOE, Project	11	<b>\$35,174</b>	<b>\$18,559</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$35,174	\$18,559	\$0
Capital Subtotal TOF, Project	11	\$35,174	\$18,559	\$0
Subtotal TOF, Project	11	<b>\$35,174</b>	<b>\$18,559</b>	<b>\$0</b>

*13/13 System Backup Infrastructure Replacement*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$5,805	\$0	\$0
Capital Subtotal OOE, Project	13	\$5,805	\$0	\$0
Subtotal OOE, Project	13	<b>\$5,805</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$5,805	\$0	\$0
Capital Subtotal TOF, Project	13	\$5,805	\$0	\$0
Subtotal TOF, Project	13	<b>\$5,805</b>	<b>\$0</b>	<b>\$0</b>

*14/14 Juvenile Justice Information System (JCMS)*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$3,481,576	\$0	\$0
Capital Subtotal OOE, Project	14	\$3,481,576	\$0	\$0
Subtotal OOE, Project	14	<b>\$3,481,576</b>	<b>\$0</b>	<b>\$0</b>

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/13/2012  
TIME: 2:38:13PM

Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2010**

**EXP 2011**

**BUD 2012**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$3,481,576

\$0

\$0

Capital Subtotal TOF, Project 14

\$3,481,576

\$0

\$0

Subtotal TOF, Project 14

**\$3,481,576**

**\$0**

**\$0**

*15/15 Statewide Video Conferencing Network &  
Data Network Upgrade for JCMS*

**OBJECTS OF EXPENSE**

Capital

4000 GRANTS

\$0

\$602,222

\$0

Capital Subtotal OOE, Project 15

\$0

\$602,222

\$0

Subtotal OOE, Project 15

**\$0**

**\$602,222**

**\$0**

**TYPE OF FINANCING**

Capital

CA 555 Federal Funds

\$0

\$602,222

\$0

Capital Subtotal TOF, Project 15

\$0

\$602,222

\$0

Subtotal TOF, Project 15

**\$0**

**\$602,222**

**\$0**

Capital Subtotal, Category 5005

\$6,910,289

\$4,745,903

\$3,482,222

Informational Subtotal, Category 5005

**Total, Category 5005**

**\$6,910,289**

**\$4,745,903**

**\$3,482,222**

**5006 Transportation Items**

*10/10 Vehicle Replacement*

**OBJECTS OF EXPENSE**

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/13/2012  
TIME: 2:38:13PM

Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2010	EXP 2011	BUD 2012
5000 CAPITAL EXPENDITURES	\$1,076,319	\$220,610	\$0
Capital Subtotal OOE, Project 10	\$1,076,319	\$220,610	\$0
Subtotal OOE, Project 10	<b>\$1,076,319</b>	<b>\$220,610</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 1 General Revenue Fund	\$1,076,319	\$220,610	\$0
Capital Subtotal TOF, Project 10	\$1,076,319	\$220,610	\$0
Subtotal TOF, Project 10	<b>\$1,076,319</b>	<b>\$220,610</b>	<b>\$0</b>
Capital Subtotal, Category 5006	\$1,076,319	\$220,610	\$0
Informational Subtotal, Category 5006			
<b>Total, Category 5006</b>	<b>\$1,076,319</b>	<b>\$220,610</b>	<b>\$0</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$12,535,263</b>	<b>\$12,669,692</b>	<b>\$11,448,179</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>			
<b>AGENCY TOTAL</b>	<b>\$12,535,263</b>	<b>\$12,669,692</b>	<b>\$11,448,179</b>
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
1 General Revenue Fund	\$7,154,196	\$3,178,477	\$2,644,222
369 Fed Recovery & Reinvestment Fund	\$0	\$253,476	\$0
555 Federal Funds	\$832,412	\$1,578,192	\$1,682,969
780 Bond Proceed-Gen Obligat	\$4,548,655	\$7,659,547	\$7,120,988
Total, Method of Financing-Capital	\$12,535,263	\$12,669,692	\$11,448,179
<b>Total, Method of Financing</b>	<b>\$12,535,263</b>	<b>\$12,669,692</b>	<b>\$11,448,179</b>

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/13/2012**  
 TIME: **2:38:13PM**

Agency code: **644**

Agency name: **Texas Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2010**

**EXP 2011**

**BUD 2012**

**TYPE OF FINANCING:**

Capital

CA CURRENT APPROPRIATIONS  
 GO GENERAL OBLIGATION BONDS

\$7,986,608

\$5,010,145

\$4,327,191

\$4,548,655

\$7,659,547

\$7,120,988

Total, Type of Financing-Capital

\$12,535,263

\$12,669,692

\$11,448,179

**Total, Type of Financing**

**\$12,535,263**

**\$12,669,692**

**\$11,448,179**

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/13/2012**  
 TIME: **2:40:06PM**

Agency code: **644** Agency name Texas Juvenile Justice Department

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
<b>10.553.000</b> School Breakfast Program			
2 - 1 - 2 FACILITY OPERATIONS	1,012,248	1,041,216	816,402
2 - 1 - 4 HALFWAY HOUSE OPERATIONS	79,626	112,099	159,990
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,091,874</b>	<b>\$1,153,315</b>	<b>\$976,392</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,091,874</b>	<b>\$1,153,315</b>	<b>\$976,392</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.555.000</b> National School Lunch Pr			
2 - 1 - 2 FACILITY OPERATIONS	1,583,260	1,628,570	1,224,604
2 - 1 - 4 HALFWAY HOUSE OPERATIONS	124,542	175,334	239,985
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,707,802</b>	<b>\$1,803,904</b>	<b>\$1,464,589</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,707,802</b>	<b>\$1,803,904</b>	<b>\$1,464,589</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.555.000</b> Interoperable Communications Grant			
2 - 1 - 2 FACILITY OPERATIONS	0	106,647	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$106,647</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$106,647</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.523.000</b> JUVENILE ACCOUNTABILITY			
1 - 1 - 2 COMMUNITY SUPERVISION	0	510,437	0

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/13/2012**  
 TIME: **2:40:06PM**

Agency code: **644** Agency name Texas Juvenile Justice Department

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$510,437</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$510,437</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.540.000</b> Juvenile Justice and Deli			
1 - 1 - 2 COMMUNITY SUPERVISION	0	222,360	0
2 - 1 - 3 EDUCATION	207,972	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$207,972</b>	<b>\$222,360</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$207,972</b>	<b>\$222,360</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.541.000</b> Juvenile Justice and Deli			
2 - 1 - 1 PAROLE SERVICES	0	169,858	354,303
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$169,858</b>	<b>\$354,303</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	11,759	24,195
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$181,617</b>	<b>\$378,498</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.735.000</b> Protect Inmates & Communities			
2 - 1 - 2 FACILITY OPERATIONS	0	0	599,963

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/13/2012**  
 TIME: **2:40:06PM**

Agency code: **644** Agency name Texas Juvenile Justice Department

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$599,963</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$599,963</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.803.000</b> Byrne Justice Grants - Stimulus			
2 - 1 - 2 FACILITY OPERATIONS	0	55,319	0
2 - 1 - 1 PAROLE SERVICES	0	59,560	0
2 - 2 - 1 OFFICE OF THE INSPECTOR GENERAL	0	138,597	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$253,476</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$253,476</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.261.000</b> Empl Pilots/Demos/ Research Proj			
2 - 1 - 1 PAROLE SERVICES	1,248,820	2,109,613	2,441,390
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,248,820</b>	<b>\$2,109,613</b>	<b>\$2,441,390</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	11,841
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,248,820</b>	<b>\$2,109,613</b>	<b>\$2,453,231</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.013.000</b> Title I Program for Negl			
2 - 1 - 3 EDUCATION	2,295,031	1,820,158	1,200,000

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code: **644** Agency name Texas Juvenile Justice Department

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,295,031</b>	<b>\$1,820,158</b>	<b>\$1,200,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	132,525	109,899	83,014
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,427,556</b>	<b>\$1,930,057</b>	<b>\$1,283,014</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.027.000</b> Special Education_Grants			
2 - 1 - 3 EDUCATION	782,576	680,808	750,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$782,576</b>	<b>\$680,808</b>	<b>\$750,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	84,516	78,121	138,695
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$867,092</b>	<b>\$758,929</b>	<b>\$888,695</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.048.000</b> Voc Educ - Basic Grant			
2 - 1 - 3 EDUCATION	156,794	196,927	185,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$156,794</b>	<b>\$196,927</b>	<b>\$185,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$156,794</b>	<b>\$196,927</b>	<b>\$185,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.186.000</b> Safe and Drug-Free Schools			
2 - 1 - 3 EDUCATION	3,600	710	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,600</b>	<b>\$710</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,600</b>	<b>\$710</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
<b>84.365.000</b> English Language Acquisition Grant			
2 - 1 - 3 EDUCATION	19,632	0	40,203
<b>TOTAL, ALL STRATEGIES</b>	<b>\$19,632</b>	<b>\$0</b>	<b>\$40,203</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$19,632</b>	<b>\$0</b>	<b>\$40,203</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.367.000</b> Improving Teacher Quality			
2 - 1 - 3 EDUCATION	364,603	360,640	285,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$364,603</b>	<b>\$360,640</b>	<b>\$285,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	12,253
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$364,603</b>	<b>\$360,640</b>	<b>\$297,253</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.391.000</b> IDEA Part B Formula - Stimulus			
2 - 1 - 3 EDUCATION	0	354,007	62,558
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$354,007</b>	<b>\$62,558</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$354,007</b>	<b>\$62,558</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.410.000</b> Education Jobs Fund			
2 - 1 - 3 EDUCATION	0	0	194,361

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code: **644** Agency name Texas Juvenile Justice Department

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,361</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	55,250
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$249,611</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.658.000</b> Foster Care_Title IV-E			
1 - 1 - 2 COMMUNITY SUPERVISION	6,833,924	8,422,614	7,000,000
2 - 1 - 4 HALFWAY HOUSE OPERATIONS	229	6,985	0
2 - 1 - 9 CONTRACT CAPACITY	1,179,955	1,350,737	1,393,160
<b>TOTAL, ALL STRATEGIES</b>	<b>\$8,014,108</b>	<b>\$9,780,336</b>	<b>\$8,393,160</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	50,003	37,668	45,323
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$8,064,111</b>	<b>\$9,818,004</b>	<b>\$8,438,483</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.658.099</b> Foster Care IV-E Stimulus (FMAP)			
1 - 1 - 2 COMMUNITY SUPERVISION	861,342	423,211	0
2 - 1 - 9 CONTRACT CAPACITY	147,781	24,910	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,009,123</b>	<b>\$448,121</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,009,123</b>	<b>\$448,121</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.000</b> Public Assistance Grants			
2 - 3 - 1 CONSTRUCT AND RENOVATE	0	43,632	844,969

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code: **644** Agency name Texas Juvenile Justice Department

<b>CFDA NUMBER/ STRATEGY</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$43,632</b>	<b>\$844,969</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$43,632</b>	<b>\$844,969</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code: **644** Agency name Texas Juvenile Justice Department

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
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**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

10.553.000	School Breakfast Program	1,091,874	1,153,315	976,392
10.555.000	National School Lunch Pr	1,707,802	1,803,904	1,464,589
11.555.000	Interoperable Communications Grant	0	106,647	0
16.523.000	JUVENILE ACCOUNTABILITY	0	510,437	0
16.540.000	Juvenile Justice and Deli	207,972	222,360	0
16.541.000	Juvenile Justice and Deli	0	169,858	354,303
16.735.000	Protect Inmates & Communities	0	0	599,963
16.803.000	Byrne Justice Grants - Stimulus	0	253,476	0
17.261.000	Empl Pilots/Demos/ Research Proj	1,248,820	2,109,613	2,441,390
84.013.000	Title I Program for Negl	2,295,031	1,820,158	1,200,000
84.027.000	Special Education_Grants	782,576	680,808	750,000
84.048.000	Voc Educ - Basic Grant	156,794	196,927	185,000
84.186.000	Safe and Drug-Free Schools	3,600	710	0
84.365.000	English Language Acquisition Grant	19,632	0	40,203
84.367.000	Improving Teacher Quality	364,603	360,640	285,000

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code: **644** Agency name Texas Juvenile Justice Department

<b>CFDA NUMBER/ STRATEGY</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
84.391.000 IDEA Part B Formula - Stimulus	0	354,007	62,558
84.410.000 Education Jobs Fund	0	0	194,361
93.658.000 Foster Care_Title IV-E	8,014,108	9,780,336	8,393,160
93.658.099 Foster Care IV-E Stimulus (FMAP)	1,009,123	448,121	0
97.036.000 Public Assistance Grants	0	43,632	844,969
<b>TOTAL, ALL STRATEGIES</b>	\$16,901,935	\$20,014,949	\$17,791,888
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	267,044	237,447	370,571
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$17,168,979</b>	<b>\$20,252,396</b>	<b>\$18,162,459</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/13/2012  
 TIME : 2:42:15PM

Agency code: **644** Agency name: **Texas Juvenile Justice Department**

<b>Federal FY</b>	<b>Expended SFY 2009</b>	<b>Expended SFY 2010</b>	<b>Expended SFY 2011</b>	<b>Budgeted SFY 2012</b>	<b>Estimated SFY 2013</b>	<b>Estimated SFY 2014</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 16.523.000 JUVENILE ACCOUNTABILITY</b>								
<b>2011</b>	\$510,437	\$0	\$510,437	\$0	\$0	\$0	\$510,437	\$0
<b>Total</b>	<b>\$510,437</b>	<b>\$0</b>	<b>\$510,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$510,437</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/13/2012  
 TIME : 2:42:15PM

Agency code: **644**                      Agency name: **Texas Juvenile Justice Department**

<b>Federal FY</b>	<b>Expended SFY 2009</b>	<b>Expended SFY 2010</b>	<b>Expended SFY 2011</b>	<b>Budgeted SFY 2012</b>	<b>Estimated SFY 2013</b>	<b>Estimated SFY 2014</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 16.540.000 Juvenile Justice and Deli</b>								
<b>2011</b>	\$222,360	\$0	\$0	\$222,360	\$0	\$0	\$222,360	\$0
<b>Total</b>	<b>\$222,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$222,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$222,360</b>	<b>\$0</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
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DATE: 1/13/2012  
 TIME : 2:42:15PM

Agency code: **644** Agency name: **Texas Juvenile Justice Department**

<b>Federal FY</b>	<b>Expended SFY 2009</b>	<b>Expended SFY 2010</b>	<b>Expended SFY 2011</b>	<b>Budgeted SFY 2012</b>	<b>Estimated SFY 2013</b>	<b>Estimated SFY 2014</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 16.803.000</b> Byrne Justice Grants - Stimulus								
<b>2011</b>	\$273,290	\$0	\$0	\$253,476	\$0	\$0	\$253,476	\$19,814
<b>Total</b>	<b>\$273,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,476</b>	<b>\$19,814</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TRACKING NOTES**

These funds were used to enhance security for youth and staff in secured facilities by providing a secure call recording system, key control system for facility staff and technology support for mobile staff who need access to data systems while performing field duties.

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

<b>Federal FY</b>	<b>Expended SFY 2009</b>	<b>Expended SFY 2010</b>	<b>Expended SFY 2011</b>	<b>Budgeted SFY 2012</b>	<b>Estimated SFY 2013</b>	<b>Estimated SFY 2014</b>	<b>Total</b>	<b>Difference from Award</b>	
<b>CFDA 84.391.000 IDEA Part B Formula - Stimulus</b>									
<b>2010</b>	\$437,905	\$0	\$0	\$354,007	\$62,558	\$0	\$0	\$416,565	\$21,340
<b>Total</b>	<b>\$437,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$354,007</b>	<b>\$62,558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$416,565</b>	<b>\$21,340</b>
<hr/>									
<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**TRACKING NOTES**

HB 4586, Sec. 30 - Stimulus Funds: The fund's purpose is to provide support for comprehensive positive behavioral interventions and support program that will increase student skills related to educational achievement. The program will also reinforce interventions designed to maximize instructional time in the classrooms for youth.

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

<b>Federal FY</b>	<b>Expended SFY 2009</b>	<b>Expended SFY 2010</b>	<b>Expended SFY 2011</b>	<b>Budgeted SFY 2012</b>	<b>Estimated SFY 2013</b>	<b>Estimated SFY 2014</b>	<b>Total</b>	<b>Difference from Award</b>	
<b>CFDA 84.410.000 Education Jobs Fund</b>									
<b>2012</b>	\$249,611	\$0	\$0	\$0	\$249,611	\$0	\$0	\$249,611	\$0
<b>Total</b>	<b>\$249,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$249,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$249,611</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$55,250	\$0	\$55,250		

**TRACKING NOTES**

Funds are to be used for compensation and benefits necessary to retain existing school-level employees; recall or rehire former school-level employees; and to hire new school-level employees to provide early childhood, elementary or secondary educational and related services.

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

<b>Federal FY</b>	<b>Expended SFY 2009</b>	<b>Expended SFY 2010</b>	<b>Expended SFY 2011</b>	<b>Budgeted SFY 2012</b>	<b>Estimated SFY 2013</b>	<b>Estimated SFY 2014</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.658.000 Foster Care Title IV-E</b>								
<b>2010</b>	\$20,389,340	\$0	\$8,014,108	\$0	\$0	\$0	\$8,014,108	\$12,375,232
<b>2011</b>	\$20,566,878	\$0	\$0	\$9,780,336	\$0	\$0	\$9,780,336	\$10,786,542
<b>2012</b>	\$8,393,160	\$0	\$0	\$8,393,160	\$0	\$0	\$8,393,160	\$0
<b>Total</b>	<b>\$49,349,378</b>	<b>\$0</b>	<b>\$8,014,108</b>	<b>\$9,780,336</b>	<b>\$8,393,160</b>	<b>\$0</b>	<b>\$26,187,604</b>	<b>\$23,161,774</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$0	\$22,671	\$21,053	\$21,862	\$0	\$0	\$65,586	

**TRACKING NOTES**

TJJD has an agreement with the Texas Department of Family and Protective Services to receive pass through reimbursement of cost in accordance to Federal statutory provisions are found in the Social Security Act, Sections 471(a), 473 and 475(3); and 45 CFR 1356.40 and 1356.41 on behalf of the participating County Juvenile Departments contracting with TJJD.

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
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Agency code: **644** Agency name: **Texas Juvenile Justice Department**

<b>Federal FY</b>		<b>Expended SFY 2009</b>	<b>Expended SFY 2010</b>	<b>Expended SFY 2011</b>	<b>Budgeted SFY 2012</b>	<b>Estimated SFY 2013</b>	<b>Estimated SFY 2014</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.658.099 Foster Care IV-E Stimulus (FMAP)</b>									
<b>2010</b>	\$1,009,123	\$0	\$1,009,123	\$0	\$0	\$0	\$0	\$1,009,123	\$0
<b>2011</b>	\$448,121	\$0	\$0	\$448,121	\$0	\$0	\$0	\$448,121	\$0
<b>Total</b>	<b>\$1,457,244</b>	<b>\$0</b>	<b>\$1,009,123</b>	<b>\$448,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,457,244</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TRACKING NOTES**

To provide additional stimulus funds for Title IV-E beds in non-secure state contract and county facilities. County Juvenile Departments contracting with TJJD do not receive the federal ARRA funds through a separate fund payment. For clarity, the separate CFDA for ARRA funds are included here for state reporting purposes as CFDA 93.658.099

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

82nd Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	<b>644</b>	Agency Name:	<b>Texas Juvenile Justice Department</b>		
<b>FUND/ACCOUNT</b>		<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	
<b>Non-Specific Account in General Revenue Fund</b>					
Beginning Balance (Unencumbered)		\$ -	\$ -	\$ -	
Estimated Revenue:					
3628 Dormitory, Cafeteria, Merchandise Sales		\$ 4,775	\$ 3,627	\$ 8,700	
3750 Sale of Furniture and Equipment		\$ 1,923	\$ 1,767	\$ 2,900	
3754 Other Surplus/Salvage Property/ Material Sales		2,597	282	500	
3795 Other Misc. Government Revenue		31,400	33,200	36,200	
3802 Reimbursements - Third Party		32,667	57,762	35,000	
3806 Rental of Housing to State Employee		102,345	75,574	131,364	
3839 Sale of Vehicles, Boats & Aircraft		29,143	14,124	6,000	
Subtotal: Actual/Estimated Revenue		\$ 204,850	\$ 186,336	\$ 220,664	
<b>Total, Available</b>		<b>\$ 204,850</b>	<b>\$ 186,336</b>	<b>\$ 220,664</b>	
<b>DEDUCTIONS:</b>					
Expended/Budgeted		\$ (204,850)	\$ (186,336)	\$ (220,664)	
Lapsed					
<b>Total, Deductions</b>		<b>\$ (204,850)</b>	<b>\$ (186,336)</b>	<b>\$ (220,664)</b>	
<b>Ending Fund/Account Balance</b>		\$ -	\$ -	\$ -	
<b>REVENUE ASSUMPTIONS:</b>					
Estimated amounts assume that revenues will remain constant except for objects 3628 and 3806. Meal ticket and state employee housing rental rates are expected to increase in FY 2012. Housing rental rates will be based on a cost recovery calculation.					

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

82nd Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	<b>644</b>	Agency Name:	<b>Texas Juvenile Justice Department</b>		
<b>FUND/ACCOUNT</b>		<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	
<b>Student Benefit Fund</b>					
Beginning Balance (Unencumbered)		\$ 140,000	\$ 122,279	\$ 112,487	
Estimated Revenue:					
3740 Gift/Grnt/Donation-Nonop/Prog Rev-Op G&C		\$ 7,662	\$ 1,420	\$ 2,200	
3747 Rental - Other		71,218	61,888	87,800	
Subtotal: Actual/Estimated Revenue		\$ 78,880	\$ 63,308	\$ 90,000	
<b>Total, Available</b>		<b>\$ 218,880</b>	<b>\$ 185,587</b>	<b>\$ 202,487</b>	
<b>DEDUCTIONS:</b>					
Expended/Budgeted		\$ (96,601)	\$ (73,100)	\$ (90,000)	
Lapsed					
<b>Total, Deductions</b>		<b>\$ (96,601)</b>	<b>\$ (73,100)</b>	<b>\$ (90,000)</b>	
<b>Ending Fund/Account Balance (NTE \$140,000)</b>		<b>\$ 122,279</b>	<b>\$ 112,487</b>	<b>\$ 112,487</b>	
Human Resource Code, Title III, 61.0431					

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

82nd Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	<b>644</b>	Agency Name:	<b>Texas Juvenile Justice Department</b>		
<b>FUND/ACCOUNT</b>		<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	
<b>Canteen Revolving Fund</b>					
Beginning Balance (Unencumbered)		\$ 7,500	\$ 7,500	\$ 7,500	
Estimated Revenue:					
3628 Dormitory, Cafeteria, Merchandise Sales		\$ 22,110	\$ 14,527	\$ 25,058	
Subtotal: Actual/Estimated Revenue		\$ 22,110	\$ 14,527	\$ 25,058	
<b>Total, Available</b>		<b>\$ 29,610</b>	<b>\$ 22,027</b>	<b>\$ 32,558</b>	
<b>DEDUCTIONS:</b>					
Expended/Budgeted		\$ (20,936)	\$ (8,907)	\$ (25,058)	
Lapse		\$ (1,174)	\$ (5,620)		
<b>Total, Deductions</b>		<b>\$ (22,110)</b>	<b>\$ (14,527)</b>	<b>\$ (25,058)</b>	
<b>Ending Fund/Account Balance (NTE \$7,500)</b>		<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	
Human Resource Code, Title III, 61.0431					

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

82nd Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	<b>644</b>	Agency Name:	<b>Texas Juvenile Justice Department</b>		
<b>FUND/ACCOUNT</b>		<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	
<b>Conference Account</b>					
Beginning Balance (Unencumbered)		\$ 3,500	\$ 3,500		
Estimated Revenue:		\$ -	\$ -	\$ -	
Subtotal: Actual/Estimated Revenue		\$ -	\$ -	\$ -	
<b>Total, Available</b>		<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ -</b>	
<b>DEDUCTIONS:</b>					
Lapse		\$ -	\$ (3,500)	\$ -	
<b>Total, Deductions</b>		<b>\$ -</b>	<b>\$ (3,500)</b>	<b>\$ -</b>	
		\$ 3,500	\$ -	\$ -	
<b>REVENUE ASSUMPTIONS:</b>					
Human Resource Code, Title III, 61.0431					
GAA, 81st Legislature, article V-59, rider 3 no longer provides U.B. authority for this fund					

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

82nd Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	<b>644</b>	Agency Name:	<b>Texas Juvenile Justice Department</b>		
<b>FUND/ACCOUNT</b>		<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	
<b>Texas Youth Commission Fund - Gifts and Donations</b>					
Beginning Balance (Unencumbered)		\$ 222,040	\$ 207,570	\$ 186,542	
Estimated Revenue:					
3740 Gift/Grnt/Donation-Nonop/Prog Rev-Op G&C		\$ 10,750	\$ 6,650	\$ 5,620	
Subtotal: Actual/Estimated Revenue		\$ 10,750	\$ 6,650	\$ 5,620	
<b>Total, Available</b>		<b>\$ 232,790</b>	<b>\$ 214,220</b>	<b>\$ 192,162</b>	
<b>DEDUCTIONS:</b>					
Expended/Budgeted		\$ (25,220)	\$ (27,678)	\$ (22,473)	
<b>Total, Deductions</b>		<b>\$ (25,220)</b>	<b>\$ (27,678)</b>	<b>\$ (22,473)</b>	
<b>Ending Fund/Account Balance (Est. to be \$247,000)</b>		<b>\$ 207,570</b>	<b>\$ 186,542</b>	<b>\$ 169,689</b>	
Human Resource Code, Title III, 61.043					

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	<b>644</b>	Agency Name:	<b>Texas Juvenile Justice Department</b>		
<b>FUND/ACCOUNT</b>		<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	
<b>Vocational Shop Fund</b>					
Beginning Balance (Unencumbered)		\$ 21,000	\$ 18,526	\$ 21,000	
Estimated Revenue:					
3754 Other Surplus/Salvage Property/ Material Sales		\$ 21,114	\$ 12,250	\$ 25,718	
Subtotal: Actual/Estimated Revenue		\$ 21,114	\$ 12,250	\$ 25,718	
<b>Total, Available</b>		<b>\$ 42,114</b>	<b>\$ 30,776</b>	<b>\$ 46,718</b>	
<b>DEDUCTIONS:</b>					
Expended/Budgeted		\$ (23,588)	\$ (175)	\$ (25,718)	
Lapse			\$ (9,601)		
<b>Total, Deductions</b>		<b>\$ (23,588)</b>	<b>\$ (9,776)</b>	<b>\$ (25,718)</b>	
<b>Ending Fund/Account Balance (NTE \$21,000)</b>		<b>\$ 18,526</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	
Human Resource Code, Title III, 61.0431					

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

82nd Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	<b>644</b>	Agency Name:	<b>Texas Juvenile Justice Department</b>		
<b>FUND/ACCOUNT</b>		<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	
<b>Sale or License of Treatment Programs</b>					
Beginning Balance (Unencumbered)		\$ 100,435	\$ 100,435		
Estimated Revenue:					
3754 Other Surplus/Salvage Property/ Material Sales					
Subtotal: Actual/Estimated Revenue		\$ -	\$ -	\$ -	
<b>Total, Available</b>		<b>\$ 100,435</b>	<b>\$ 100,435</b>	<b>\$ -</b>	
<b>DEDUCTIONS:</b>					
Expended/Budgeted		\$ -	\$ (100,435)	\$ -	
<b>Total, Deductions</b>		<b>\$ -</b>	<b>\$ (100,435)</b>	<b>\$ -</b>	
		\$ 100,435	\$ -	\$ -	
<b>REVENUE ASSUMPTIONS:</b>					
Human Resource Code, Title III, 61.0431					
GAA, 81st Legislature, article V-59, rider 3 no longer provides U.B. authority for this fund					
Estimated amounts assume no revenue or expense.					

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

82nd Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	<b>644</b>	Agency Name:	<b>Texas Juvenile Justice Department</b>		
<b>FUND/ACCOUNT</b>		<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	
<b>0001 General Revenue Fund</b>					
Beginning Balance (Unencumbered)		0	0	0	
Estimated Revenue:					
3722 Conferences, Seminars and Training Registration Fees		\$ 72,037	\$ 123,705	90,000	
3752 Sale of Publications/Advertising		\$ 18,286	\$ 14,348	-	
Subtotal: Actual/Estimated Revenue		\$ 90,323	\$ 138,053	90,000	
<b>Total, Available</b>		<b>\$ 90,323</b>	<b>\$ 138,053</b>	<b>\$ 90,000</b>	
<b>DEDUCTIONS:</b>					
Expended/Budgeted		(90,323)	(138,053)	(90,000)	
<b>Total, Deductions</b>		<b>\$ (90,323)</b>	<b>\$ (138,053)</b>	<b>\$ (90,000)</b>	
<b>Ending Fund/Account Balance</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>REVENUE ASSUMPTIONS:</b>					
Fees are collected for trainings, workshops, seminars, conferences and the sale of juvenile law books.					
These fees are used to pay for the rental of facilities, equipment rental, training material, printing of law books and other costs associated with these events. All funds are expended in the fiscal year they were collected.					

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

82nd Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	<b>644</b>	Agency Name:	<b>Texas Juvenile Justice Department</b>		
<b>FUND/ACCOUNT</b>		<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	
<b>888 Earned Federal Funds</b>					
Beginning Balance (Unencumbered)		0	0	0	
Estimated Revenue:					
3726 Federal Receipts-Indirect Cost Recovery		\$ 109,127	\$ 83,699	align="right">\$ 85,000	
Subtotal: Actual/Estimated Revenue		\$ 109,127	\$ 83,699	align="right">\$ 85,000	
<b>Total, Available</b>		<b>\$ 109,127</b>	<b>\$ 83,699</b>	align="right"> <b>\$ 85,000</b>	
<b>DEDUCTIONS:</b>					
Expended/Budgeted		(109,127)	(83,699)	align="right">(85,000)	
<b>Total, Deductions</b>		<b>\$ (109,127)</b>	<b>\$ (83,699)</b>	align="right"> <b>\$ (85,000)</b>	
<b>Ending Fund/Account Balance</b>		<b>\$ -</b>	<b>\$ -</b>	align="right"> <b>\$ -</b>	
<b>REVENUE ASSUMPTIONS:</b>	Estimated amounts assume that revenue will remain constant.				