

OPERATING BUDGET

Fiscal Year 2016

Submitted to the

Governor's Office of Budget, Planning and Policy

and the Legislative Budget Board

by

Texas Juvenile Justice Department

December 1, 2015

Page Intentionally Left Blank



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 (2016-17 GAA).

Chief Executive Officer

A handwritten signature in blue ink, appearing to read "David Reilly", written over a horizontal line.

Signature

David Reilly
Printed Name

Executive Director
Title

12/1/15

Date

Chief Financial Officer

A handwritten signature in blue ink, appearing to read "Michael Meyer", written over a horizontal line.

Signature

Michael Meyer
Printed Name

Chief Financial Officer
Title

12.1.15

Date

Texas Juvenile Justice Department
OPERATING BUDGET
Fiscal Year 2016

Table of Contents

	Page
Certification of Dual Submission	
Budget Overview	1
II. A. - Summary of Budget by Strategy	4
II. B. - Summary of Budget by Method of Finance	8
II. C. - Summary of Budget by Object of Expense	14
II. D. - Summary of Budget by Objective Outcomes	16
III. A. - Strategy Level Detail	
- Strategy 01-01-01: Prevention and Intervention	18
- Strategy 01-01-02: Basic Probation Supervision	19
- Strategy 01-01-03: Community Programs	20
- Strategy 01-01-04: Pre and Post-Adjudication Facilities	21
- Strategy 01-01-05: Comittment Diversion Initiatives	22
- Strategy 01-01-06: Juvenile Justice Alternative Ed Programs	23
- Strategy 01-01-07: Mental Health Services Grants	24
- Strategy 01-01-08: Regional Diversion Alternatives	25
- Strategy 01-01-09: Probation System Support	26
- Strategy 02-01-01: Assessment, Orientation, Placement	27
- Strategy 02-01-02: Institutional Operations and Overhead	28
- Strategy 02-01-03: Institutional Supervision and Food Service	29
- Strategy 02-01-04: Education	31
- Strategy 02-01-05: Halfway House Operations	33

Texas Juvenile Justice Department
OPERATING BUDGET
Fiscal Year 2016

Table of Contents (Cont'd)

- Strategy 02-01-06: Health Care	35
- Strategy 02-01-07: Mental Health (Psychiatric) Care	36
- Strategy 02-01-08: Integrated Rehabilitation Treatment	37
- Strategy 02-01-10: Contract Residential Placements	40
- Strategy 02-01-11: Residential System Support	42
- Strategy 02-02-01: Office of the Inspector General	44
- Strategy 02-02-02: Health Care Oversight	46
- Strategy 02-03-01: Construct and Renovate Facilities	47
- Strategy 03-01-01: Parole Direct Supervision	48
- Strategy 03-01-02: Parole Programs and Services	50
- Strategy 04-01-01: Office of the Independent Ombudsman	51
- Strategy 05-01-01: Training and Certification	52
- Strategy 05-01-02: Monitoring and Inspections	53
- Strategy 05-01-03: Interstate Agreement	54
- Strategy 06-01-01: Central Administration	55
- Strategy 06-01-02: Information Resources	56
III. B. - Sub-Strategy Detail	58
III. C. - Sub-Strategy Summary	62
IV. A. - Capital Budget Project Schedule	63
- Capital Budget Allocation to Strategies	69
IV. B. - Federal Funds Supporting Schedule	73
IV. D. - Estimated Revenue Collections Supporting Schedule	77

Budget Overview
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department
Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 1. Community Juvenile Justice										
1.1.1. Prevention And Intervention	2,677,318	3,137,684							2,677,318	3,137,684
1.1.2. Basic Probation Supervision	46,272,830	41,464,872							46,272,830	41,464,872
1.1.3. Community Programs	4,749,243	38,476,045			2,851,960	4,733,329	1,150,000	1,150,000	8,751,203	44,359,374
1.1.4. Pre & Post Adjudication Facilities	58,669,306	25,814,997							58,669,306	25,814,997
1.1.5. Commitment Diversion Initiatives	19,792,845	19,492,500							19,792,845	19,492,500
1.1.6. Juv Justice Alternative Ed Programs							6,246,931	6,250,000	6,246,931	6,250,000
1.1.7. Mental Health Services Grants	12,705,595	12,804,748							12,705,595	12,804,748
1.1.8. Regional Diversion Alternatives		435,490								435,490
1.1.9. Probation System Support	2,528,211	2,536,387			38,367	103,353			2,566,578	2,639,740
Total, Goal	147,395,348	144,162,723			2,890,327	4,836,682	7,396,931	7,400,000	157,682,606	156,399,405
Goal: 2. State Services and Facilities										
2.1.1. Assessment, Orientation, Placement	1,911,871	2,061,198							1,911,871	2,061,198
2.1.2. Inst'L Operations And Overhead	15,332,221	14,554,865							15,332,221	14,554,865
2.1.3. Inst'L Supervision And Food Service	60,177,798	57,093,700				3,744,244	47,576	90,100	60,225,374	60,928,044
2.1.4. Education	8,231,531	9,947,001			2,107,401	2,064,354	4,561,685	4,098,635	14,900,617	16,109,990
2.1.5. Halfway House Operations	9,603,794	9,627,103				412,607	35	4,500	9,603,829	10,044,210
2.1.6. Health Care	8,436,853	8,905,512							8,436,853	8,905,512
2.1.7. Mental Health (Psychiatric) Care	793,594	841,595							793,594	841,595
2.1.8. Integrated Rehabilitation Treatment	11,074,991	11,378,891					637,437	722,432	11,712,428	12,101,323
2.1.10. Contract Residential Placements	5,390,794	5,471,642				1,638,407			5,390,794	7,110,049
2.1.11. Residential System Support	2,577,754	2,779,799			24,990	28,243			2,602,744	2,808,042
2.2.1. Office Of The Inspector General	2,188,820	2,229,270							2,188,820	2,229,270
2.2.2. Health Care Oversight	902,370	1,014,492							902,370	1,014,492
2.3.1. Construct And Renovate Facilities	286,483	299,737					101,365	4,134,313	387,848	4,434,050
Total, Goal	126,908,874	126,204,805			2,132,391	7,887,855	5,348,098	9,049,980	134,389,363	143,142,640
Goal: 3. Parole Services										
3.1.1. Parole Direct Supervision	2,784,653	2,949,165			39,999				2,824,652	2,949,165
3.1.2. Parole Programs And Services	972,400	1,269,528							972,400	1,269,528
Total, Goal	3,757,053	4,218,693			39,999				3,797,052	4,218,693

Budget Overview
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department
Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 4. Office of the Independent Ombudsman										
4.1.1. Office Of The Independent Ombudsman	449,049	1,016,225					57,597	17,815	506,646	1,034,040
Total, Goal	449,049	1,016,225					57,597	17,815	506,646	1,034,040
Goal: 5. JUVENILE JUSTICE SYSTEM										
5.1.1. Training And Certification	1,887,173	1,862,012					180,480	168,850	2,067,653	2,030,862
5.1.2. Monitoring And Inspections	2,812,107	2,798,093							2,812,107	2,798,093
5.1.3. Interstate Agreement	220,362	263,681							220,362	263,681
Total, Goal	4,919,642	4,923,786					180,480	168,850	5,100,122	5,092,636
Goal: 6. Indirect Administration										
6.1.1. Central Administration	6,979,223	8,906,231							6,979,223	8,906,231
6.1.2. Information Resources	4,490,261	5,988,547							4,490,261	5,988,547
Total, Goal	11,469,484	14,894,778							11,469,484	14,894,778
Total, Agency	294,899,450	295,421,010			5,062,717	12,724,537	12,983,106	16,636,645	312,945,273	324,782,192
Total FTEs									2,521.7	2,581.5

Page Intentionally Left Blank

2.A. Summary of Budget By Strategy

DATE : 12/1/2015

TIME : 2:25:18PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Community Juvenile Justice			
1 Grants for Community Juvenile Justice Services			
1 PREVENTION AND INTERVENTION	\$2,476,879	\$2,677,318	\$3,137,684
2 BASIC PROBATION SUPERVISION	\$45,286,821	\$46,272,830	\$41,464,872
3 COMMUNITY PROGRAMS	\$9,629,346	\$8,751,203	\$44,359,374
4 PRE & POST ADJUDICATION FACILITIES	\$58,999,223	\$58,669,306	\$25,814,997
5 COMMITMENT DIVERSION INITIATIVES	\$19,826,306	\$19,792,845	\$19,492,500
6 JUV JUSTICE ALTERNATIVE ED PROGRAMS	\$6,527,405	\$6,246,931	\$6,250,000
7 MENTAL HEALTH SERVICES GRANTS	\$12,797,330	\$12,705,595	\$12,804,748
8 REGIONAL DIVERSION ALTERNATIVES	\$0	\$0	\$435,490
9 PROBATION SYSTEM SUPPORT	\$1,619,233	\$2,566,578	\$2,639,740
TOTAL, GOAL 1	\$157,162,543	\$157,682,606	\$156,399,405

2.A. Summary of Budget By Strategy

DATE : 12/1/2015

TIME : 2:25:18PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
2 State Services and Facilities			
1 State-Operated Programs and Services			
1 ASSESSMENT, ORIENTATION, PLACEMENT	\$2,077,893	\$1,911,871	\$2,061,198
2 INST'L OPERATIONS AND OVERHEAD	\$16,574,049	\$15,332,221	\$14,554,865
3 INST'L SUPERVISION AND FOOD SERVICE	\$61,031,714	\$60,225,374	\$60,928,044
4 EDUCATION	\$15,062,403	\$14,900,617	\$16,109,990
5 HALFWAY HOUSE OPERATIONS	\$9,990,127	\$9,603,829	\$10,044,210
6 HEALTH CARE	\$8,562,468	\$8,436,853	\$8,905,512
7 MENTAL HEALTH (PSYCHIATRIC) CARE	\$783,095	\$793,594	\$841,595
8 INTEGRATED REHABILITATION TREATMENT	\$12,165,987	\$11,712,428	\$12,101,323
10 CONTRACT RESIDENTIAL PLACEMENTS	\$5,484,568	\$5,390,794	\$7,110,049
11 RESIDENTIAL SYSTEM SUPPORT	\$2,711,495	\$2,602,744	\$2,808,042
2 Conduct Oversight of State Services and Facilities			
1 OFFICE OF THE INSPECTOR GENERAL	\$2,341,063	\$2,188,820	\$2,229,270
2 HEALTH CARE OVERSIGHT	\$862,347	\$902,370	\$1,014,492
3 Maintain State Facilities			
1 CONSTRUCT AND RENOVATE FACILITIES	\$3,502,306	\$387,848	\$4,434,050
TOTAL, GOAL 2	\$141,149,515	\$134,389,363	\$143,142,640
3 Parole Services			
1 Parole Services			
1 PAROLE DIRECT SUPERVISION	\$2,994,917	\$2,824,652	\$2,949,165
2 PAROLE PROGRAMS AND SERVICES	\$1,124,389	\$972,400	\$1,269,528
TOTAL, GOAL 3	\$4,119,306	\$3,797,052	\$4,218,693

2.A. Summary of Budget By Strategy

DATE : 12/1/2015

TIME : 2:25:18PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
4 Office of the Independent Ombudsman			
1 Office of the Independent Ombudsman			
1 OFFICE OF THE INDEPENDENT OMBUDSMAN	\$468,195	\$506,646	\$1,034,040
TOTAL, GOAL 4	\$468,195	\$506,646	\$1,034,040
5 JUVENILE JUSTICE SYSTEM			
1 Juvenile Justice System			
1 TRAINING AND CERTIFICATION	\$1,430,941	\$2,067,653	\$2,030,862
2 MONITORING AND INSPECTIONS	\$2,636,743	\$2,812,107	\$2,798,093
3 INTERSTATE AGREEMENT	\$235,090	\$220,362	\$263,681
TOTAL, GOAL 5	\$4,302,774	\$5,100,122	\$5,092,636
6 Indirect Administration			
1 Provide Administrative Management			
1 CENTRAL ADMINISTRATION	\$6,606,160	\$6,979,223	\$8,906,231
2 INFORMATION RESOURCES	\$5,572,915	\$4,490,261	\$5,988,547
TOTAL, GOAL 6	\$12,179,075	\$11,469,484	\$14,894,778

2.A. Summary of Budget By Strategy

DATE : 12/1/2015

TIME : 2:25:18PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$294,263,690	\$294,707,005	\$295,339,884
3 Instructional Materials Fund	\$14,317	\$192,445	\$81,126
	\$294,278,007	\$294,899,450	\$295,421,010
Federal Funds:			
555 Federal Funds	\$8,232,359	\$5,062,717	\$12,724,537
	\$8,232,359	\$5,062,717	\$12,724,537
Other Funds:			
444 Interagency Contracts - CJG	\$467,675	\$57,597	\$17,815
666 Appropriated Receipts	\$1,646,183	\$1,378,091	\$1,413,450
777 Interagency Contracts	\$585,870	\$637,437	\$722,432
780 Bond Proceed-Gen Obligat	\$3,215,432	\$101,365	\$4,134,313
8015 Int Contracts-Transfer	\$10,955,882	\$10,808,616	\$10,348,635
	\$16,871,042	\$12,983,106	\$16,636,645
TOTAL, METHOD OF FINANCING	\$319,381,408	\$312,945,273	\$324,782,192
FULL TIME EQUIVALENT POSITIONS	2,537.6	2,521.7	2,581.5

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 2:31:25PM

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$297,656,267	\$290,502,434	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$292,747,953
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$76,681	\$130,524	\$0
Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)	\$(85,000)	\$(85,000)	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.07 Salary Increases for State Employees in Salary Schedule C (2014-15 GAA)	\$629,802	\$1,429,757	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$2,591,931
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(1,140,821)	\$(143,949)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)	\$(2,798,239)	\$2,798,239	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(75,000)	\$75,000	\$0
TOTAL, General Revenue Fund	\$294,263,690	\$294,707,005	\$295,339,884
<u>3</u> Instructional Materials Fund No. 003			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$14,317	\$192,445	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
 TIME: **2:31:25PM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
	Article IX, Sec. 13.01 Federal Funds/Block Grants (2016-17 GAA)	\$0	\$0	\$81,126
TOTAL,	Instructional Materials Fund No. 003	\$14,317	\$192,445	\$81,126
TOTAL, ALL	GENERAL REVENUE	\$294,278,007	\$294,899,450	\$295,421,010
<u>FEDERAL FUNDS</u>				
555	Federal Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$13,234,161	\$13,196,661	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$9,594,137
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$220,653	\$97,401	\$0
	Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$0	\$0	\$0
	Article IX, Sec 13.01 Federal Funds/Block Grants (2016-17 GAA)	\$0	\$0	\$605,976
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$(5,222,455)	\$(5,706,921)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Article IX, Section 13.09 (GAA 2016-2017). Unexpended Balances.	\$0	\$(2,524,424)	\$2,524,424
TOTAL,	Federal Funds	\$8,232,359	\$5,062,717	\$12,724,537
TOTAL, ALL	FEDERAL FUNDS	\$8,232,359	\$5,062,717	\$12,724,537

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
 TIME: **2:31:25PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>OTHER FUNDS</u>			
<u>444</u> Interagency Contracts - Criminal Justice Grants			
<i>RIDER APPROPRIATION</i>			
Article IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$467,675	\$57,597	\$0
Article IX, Sec 13.01 Federal Funds/Block Grants (2016-17 GAA)	\$0	\$0	\$17,815
TOTAL, Interagency Contracts - Criminal Justice Grants	\$467,675	\$57,597	\$17,815
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,628,913	\$1,628,913	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,460,413
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$173,620	\$119,105	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$0	\$137,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(156,350)	\$(369,927)	\$0
Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$0	\$(183,963)
TOTAL, Appropriated Receipts	\$1,646,183	\$1,378,091	\$1,413,450
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
 TIME: **2:31:25PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Regular Appropriations from MOF Table (2014-15 GAA)	\$691,000	\$691,000	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$691,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$0	\$31,432
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(105,130)	\$(53,563)	\$0
TOTAL, Interagency Contracts	\$585,870	\$637,437	\$722,432
780 Bond Proceeds - General Obligation Bonds			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.02, Prop. 4 GO Bond Proceeds/Debt Service (2014-15 GAA)	\$5,500,000	\$0	\$0
Article V-32, Rider 24 Unexpended Balances of General Obligation Bond Proceeds (2016-17 GAA)	\$0	\$(5,703,336)	\$5,703,336
Article V-32, Rider 24 Unexpended Balances of General Obligation Bond Proceeds (2016-17 GAA)	\$0	\$0	\$1,714,301
Article V-32, Rider 24 Unexpended Balances of General Obligation Bond Proceeds (2016-17 GAA)	\$0	\$0	\$(3,283,324)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Article V-38, Rider 24 Unexpended Balances of General Obligation Bond Proceeds (2014-15 GAA)	\$3,520,133	\$0	\$0
Article V-38, Rider 24 Unexpended Balances of General Obligation Bond Proceeds (2014-15 GAA)	\$(5,804,701)	\$5,804,701	\$0
TOTAL, Bond Proceeds - General Obligation Bonds	\$3,215,432	\$101,365	\$4,134,313
8015 Interagency Contracts - Transfer from Foundation School Fund No. 193			
<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
 TIME: **2:31:25PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Regular Appropriations from MOF Table (2014-15 GAA)	\$13,351,583	\$13,154,802	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$10,518,195
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$0	\$21,185	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$0	\$(169,560)
Regular Appropriations from MOF Table (2014-15 GAA)	\$(2,240,701)	\$(2,367,371)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Article V-31, Rider 3			
Appropriation of Other Agency Funds (2014-15 GAA)	\$(155,000)	\$155,000	\$0
Article V-28			
Rider 3	\$0	\$(155,000)	\$155,000
Appropriation of Other Agency Funds (2016-17 GAA)			
Article V-28			
Rider 3 Appropriation of Other Agency Funds (2016-17 GAA)	\$0	\$0	\$(155,000)
TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193	\$10,955,882	\$10,808,616	\$10,348,635
TOTAL, ALL OTHER FUNDS	\$16,871,042	\$12,983,106	\$16,636,645
GRAND TOTAL	\$319,381,408	\$312,945,273	\$324,782,192

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
 TIME: **2:31:25PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	2,855.1	2,855.1	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	2,873.1
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	(317.5)	(333.4)	0.0
Regular Appropriation from MOF Table (2016-17 GAA)	0.0	0.0	(291.6)
TOTAL, ADJUSTED FTES	2,537.6	2,521.7	2,581.5
NUMBER OF 100% FEDERALLY FUNDED FTES	18.1	16.0	16.8

2.C. Summary of Budget By Object of Expense
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
TIME: **2:32:16PM**

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

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$109,186,133	\$108,905,526	\$113,031,749
1002 OTHER PERSONNEL COSTS	\$5,150,911	\$5,396,994	\$4,481,034
2001 PROFESSIONAL FEES AND SERVICES	\$12,836,110	\$12,041,024	\$13,744,788
2002 FUELS AND LUBRICANTS	\$629,576	\$461,524	\$528,275
2003 CONSUMABLE SUPPLIES	\$1,422,463	\$1,246,480	\$1,359,750
2004 UTILITIES	\$3,738,650	\$3,530,577	\$3,428,514
2005 TRAVEL	\$1,078,440	\$1,088,659	\$1,030,764
2006 RENT - BUILDING	\$996,937	\$1,051,511	\$2,147,335
2007 RENT - MACHINE AND OTHER	\$592,037	\$435,573	\$488,419
2009 OTHER OPERATING EXPENSE	\$19,757,379	\$17,724,444	\$20,127,314
3001 CLIENT SERVICES	\$2,195,048	\$1,819,819	\$1,991,285
3002 FOOD FOR PERSONS - WARDS OF STATE	\$3,784,516	\$3,562,994	\$3,671,819
4000 GRANTS	\$155,543,310	\$155,116,028	\$153,759,665
5000 CAPITAL EXPENDITURES	\$2,469,898	\$564,120	\$4,991,481
Agency Total	\$319,381,408	\$312,945,273	\$324,782,192

Page Intentionally Left Blank

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2015
 Time: 2:32:57PM

Agency code: 644 Agency name: Juvenile Justice Department

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Community Juvenile Justice			
1 Grants for Community Juvenile Justice Services			
KEY 1 Rate of Successful Completion of Deferred Prosecution	81.00 %	80.00 %	82.00 %
KEY 2 Rate of Successful Completion of Court-ordered Probation	81.00 %	80.00 %	81.00 %
KEY 3 Re-Referral Rate	17.00 %	16.00 %	16.00 %
4 Adjudication Rate	10.00 %	9.00 %	9.00 %
5 Referral Rate/Juveniles Served by Prevention and Intervention Programs	5.00 %	5.00 %	5.00 %
6 Number of Absconders From Basic Supervision	524.00	532.00	530.00
7 Completion of Prevention and Intervention Programs	92.00 %	91.00 %	91.00 %
2 State Services and Facilities			
1 State-Operated Programs and Services			
KEY 1 Total Number of New Admissions to JJD	782.00	808.00	780.00
KEY 2 Diploma or GED Rate (JJD-operated Schools)	47.51 %	40.14 %	50.00 %
KEY 3 Percent Reading at Grade Level at Release	17.21 %	17.14 %	25.00 %
KEY 4 Turnover Rate of Juvenile Correctional Officers	35.84 %	31.91 %	30.00 %
5 Industrial Certification Rate in JJD-operated Schools	28.08 %	28.10 %	28.00 %
KEY 6 Rearrest/Re-referral Rate	40.67 %	40.31 %	40.00 %
KEY 7 One-year Rearrest/Re-referral Rate for Violent Felony Offenses	7.85 %	11.41 %	9.00 %
KEY 8 Reincarceration Rate: Within One Year	22.69 %	20.77 %	20.00 %
KEY 9 Reincarceration Rate: Within Three Years	43.63 %	44.28 %	44.00 %
10 Rearrest Rate/Re-Referral: Juveniles Receiving Specialized Treatment	76.06 %	78.51 %	78.00 %
11 Constructive Activity	65.84 %	60.61 %	61.00 %
12 Average Math Gain Per Month of Instruction	1.49	0.89	1.00
13 Average Reading Gain Per Month of Instruction	1.87	1.02	1.00

Page Intentionally Left Blank

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 13
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
 STRATEGY: 1 Prevention and Intervention Service: 35 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	# Juveniles Served by Prevention/Intervention	2,345.00	2,291.00	2,300.00
Objects of Expense:				
4000	GRANTS	\$2,476,879	\$2,677,318	\$3,137,684
TOTAL, OBJECT OF EXPENSE		\$2,476,879	\$2,677,318	\$3,137,684
Method of Financing:				
1	General Revenue Fund	\$2,476,879	\$2,677,318	\$3,137,684
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,476,879	\$2,677,318	\$3,137,684
TOTAL, METHOD OF FINANCE :		\$2,476,879	\$2,677,318	\$3,137,684
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **644** Agency name: **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 Basic Probation Supervision Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	ADP: Juveniles Supervised Under Conditional Release	2,877.82	2,974.15	3,251.00
KEY 2	ADP: Juveniles Supervised Under Deferred Prosecution	6,883.79	6,790.86	6,171.00
KEY 3	ADP: Juveniles Supervised Under Adjudicated Probation	13,295.33	12,771.02	11,558.00
4	# County Juvenile Probation Depts Utilizing Federal Title IV-E Dollars	39.00	43.00	45.00
5	Average Daily Population of Juveniles in Basic Supervision	23,056.95	22,536.03	20,980.00
Efficiency Measures:				
KEY 1	Cost Per Day for Basic Supervision	5.38	5.63	5.40
Explanatory/Input Measures:				
1	Total Number of Delinquent Referrals	47,366.00	46,328.00	43,000.00
KEY 2	Total Number of Referrals	64,067.00	62,648.00	58,000.00
KEY 3	Total Number of Felony Referrals	13,901.00	14,358.00	11,500.00
4	Number of Juveniles Receiving Title IV-E Services	271.00	261.00	350.00
Objects of Expense:				
4000	GRANTS	\$45,286,821	\$46,272,830	\$41,464,872
TOTAL, OBJECT OF EXPENSE		\$45,286,821	\$46,272,830	\$41,464,872
Method of Financing:				
1	General Revenue Fund	\$45,286,821	\$46,272,830	\$41,464,872
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$45,286,821	\$46,272,830	\$41,464,872
TOTAL, METHOD OF FINANCE :		\$45,286,821	\$46,272,830	\$41,464,872
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 13
OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
STRATEGY: 3 Community Programs Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Juveniles Served-Community Residential Progs	6,800.00	6,818.00	7,000.00
2	Juveniles Served-Community Non-Res Programs	32,391.00	31,260.00	31,000.00
Efficiency Measures:				
1	Cost per Day/Community Res Programs	22.90	23.27	31.35
2	Cost Per Day/Community Non-residential Program	4.58	4.29	4.26
Objects of Expense:				
4000	GRANTS	\$9,629,346	\$8,751,203	\$44,359,374
TOTAL, OBJECT OF EXPENSE		\$9,629,346	\$8,751,203	\$44,359,374
Method of Financing:				
1	General Revenue Fund	\$5,254,099	\$4,749,243	\$38,476,045
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,254,099	\$4,749,243	\$38,476,045
Method of Financing:				
555	Federal Funds			
93.658.000	Foster Care_ Title IV-E	\$3,225,247	\$2,851,960	\$4,733,329
CFDA Subtotal, Fund	555	\$3,225,247	\$2,851,960	\$4,733,329
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,225,247	\$2,851,960	\$4,733,329
Method of Financing:				
666	Appropriated Receipts	\$1,150,000	\$1,150,000	\$1,150,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,150,000	\$1,150,000	\$1,150,000
TOTAL, METHOD OF FINANCE :		\$9,629,346	\$8,751,203	\$44,359,374
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 21
OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
STRATEGY: 4 Pre and Post Adjudication Facilities Service: 10 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Average Daily Population of Residential Placements	2,031.42	1,999.48	2,250.00
Efficiency Measures:				
KEY 1	Cost Per Day Per Youth for Residential Placement	22.90	23.27	31.35
Objects of Expense:				
4000	GRANTS	\$58,999,223	\$58,669,306	\$25,814,997
TOTAL, OBJECT OF EXPENSE		\$58,999,223	\$58,669,306	\$25,814,997
Method of Financing:				
1	General Revenue Fund	\$58,999,223	\$58,669,306	\$25,814,997
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$58,999,223	\$58,669,306	\$25,814,997
TOTAL, METHOD OF FINANCE :		\$58,999,223	\$58,669,306	\$25,814,997
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	ADP: Commitment Diversion Initiatives	1,149.05	1,268.93	1,500.00
Efficiency Measures:				
KEY 1	Cost Per Day: Commitment Diversion	47.27	42.73	35.51
Objects of Expense:				
4000	GRANTS	\$19,826,306	\$19,792,845	\$19,492,500
TOTAL, OBJECT OF EXPENSE		\$19,826,306	\$19,792,845	\$19,492,500
Method of Financing:				
1	General Revenue Fund	\$19,826,306	\$19,792,845	\$19,492,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,826,306	\$19,792,845	\$19,492,500
TOTAL, METHOD OF FINANCE :		\$19,826,306	\$19,792,845	\$19,492,500
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 21
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
 STRATEGY: 6 Juvenile Justice Alternative Education Programs Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Mandatory Students Entering JJAEPs	1,362.00	1,334.00	1,500.00
KEY 2	Mandatory Student Attendance Days in JJAEP During the Reg School Yr	72,324.00	69,248.00	69,000.00
Objects of Expense:				
4000	GRANTS	\$6,527,405	\$6,246,931	\$6,250,000
TOTAL, OBJECT OF EXPENSE		\$6,527,405	\$6,246,931	\$6,250,000
Method of Financing:				
8015	Int Contracts-Transfer	\$6,527,405	\$6,246,931	\$6,250,000
SUBTOTAL, MOF (OTHER FUNDS)		\$6,527,405	\$6,246,931	\$6,250,000
TOTAL, METHOD OF FINANCE :		\$6,527,405	\$6,246,931	\$6,250,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 21
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
 STRATEGY: 7 Mental Health Services Grants Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
	4000 GRANTS	\$12,797,330	\$12,705,595	\$12,804,748
TOTAL, OBJECT OF EXPENSE		\$12,797,330	\$12,705,595	\$12,804,748
Method of Financing:				
	1 General Revenue Fund	\$12,797,330	\$12,705,595	\$12,804,748
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,797,330	\$12,705,595	\$12,804,748
TOTAL, METHOD OF FINANCE :		\$12,797,330	\$12,705,595	\$12,804,748
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 13
 OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
 STRATEGY: 8 Regional Diversion Alternatives Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
4000	GRANTS	\$0	\$0	\$435,490
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$435,490
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$435,490
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$435,490
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$435,490
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Community Juvenile Justice Statewide Goal/Benchmark: 5 13
OBJECTIVE: 1 Grants for Community Juvenile Justice Services Service Categories:
STRATEGY: 9 Probation System Support Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$798,499	\$1,170,750	\$1,274,079
1002	OTHER PERSONNEL COSTS	\$68,274	\$81,893	\$54,455
2001	PROFESSIONAL FEES AND SERVICES	\$20,214	\$12,727	\$2,000
2003	CONSUMABLE SUPPLIES	\$7	\$245	\$150
2004	UTILITIES	\$1,677	\$3,652	\$4,198
2005	TRAVEL	\$16,859	\$22,049	\$26,641
2007	RENT - MACHINE AND OTHER	\$8,799	\$6,898	\$5,344
2009	OTHER OPERATING EXPENSE	\$704,904	\$1,268,364	\$1,272,873
TOTAL, OBJECT OF EXPENSE		\$1,619,233	\$2,566,578	\$2,639,740
Method of Financing:				
1	General Revenue Fund	\$1,497,007	\$2,528,211	\$2,536,387
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,497,007	\$2,528,211	\$2,536,387
Method of Financing:				
555	Federal Funds			
93.658.000	Foster Care_Title IV-E	\$122,226	\$38,367	\$103,353
CFDA Subtotal, Fund	555	\$122,226	\$38,367	\$103,353
SUBTOTAL, MOF (FEDERAL FUNDS)		\$122,226	\$38,367	\$103,353
TOTAL, METHOD OF FINANCE :		\$1,619,233	\$2,566,578	\$2,639,740
FULL TIME EQUIVALENT POSITIONS:		12.5	16.0	15.9

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 13
OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
STRATEGY: 1 Assessment, Orientation, and Placement Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Average Daily Population: Assessment and Orientation	86.36	81.13	92.00
Efficiency Measures:				
1	Assessment and Orientation Cost Per Juvenile Day	65.92	64.56	61.21
Explanatory/Input Measures:				
1	Total Residential Intakes	943.00	988.00	872.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,704,527	\$1,568,973	\$1,710,726
1002	OTHER PERSONNEL COSTS	\$100,707	\$69,632	\$60,867
2002	FUELS AND LUBRICANTS	\$35,600	\$48,579	\$31,700
2003	CONSUMABLE SUPPLIES	\$11,633	\$8,853	\$11,000
2004	UTILITIES	\$2,264	\$2,101	\$1,600
2005	TRAVEL	\$50,241	\$32,006	\$29,975
2007	RENT - MACHINE AND OTHER	\$654	\$0	\$200
2009	OTHER OPERATING EXPENSE	\$170,655	\$181,195	\$199,630
3001	CLIENT SERVICES	\$1,612	\$532	\$15,500
TOTAL, OBJECT OF EXPENSE		\$2,077,893	\$1,911,871	\$2,061,198
Method of Financing:				
1	General Revenue Fund	\$2,077,893	\$1,911,871	\$2,061,198
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,077,893	\$1,911,871	\$2,061,198
TOTAL, METHOD OF FINANCE :		\$2,077,893	\$1,911,871	\$2,061,198
FULL TIME EQUIVALENT POSITIONS:		43.6	41.2	42.7

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 13
OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
STRATEGY: 2 Institutional Operations and Overhead Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,114,756	\$6,766,952	\$7,213,495
1002	OTHER PERSONNEL COSTS	\$375,691	\$498,601	\$291,274
2001	PROFESSIONAL FEES AND SERVICES	\$161,541	\$121,796	\$133,800
2002	FUELS AND LUBRICANTS	\$334,050	\$203,373	\$268,500
2003	CONSUMABLE SUPPLIES	\$1,089,554	\$1,032,667	\$996,973
2004	UTILITIES	\$3,177,809	\$2,973,510	\$2,669,275
2005	TRAVEL	\$71,446	\$55,639	\$54,500
2006	RENT - BUILDING	\$4,501	\$7,529	\$7,000
2007	RENT - MACHINE AND OTHER	\$182,348	\$81,696	\$98,800
2009	OTHER OPERATING EXPENSE	\$3,475,037	\$2,717,985	\$2,411,648
3001	CLIENT SERVICES	\$564,624	\$565,514	\$407,100
3002	FOOD FOR PERSONS - WARDS OF STATE	\$28	\$4,643	\$2,500
5000	CAPITAL EXPENDITURES	\$22,664	\$302,316	\$0
TOTAL, OBJECT OF EXPENSE		\$16,574,049	\$15,332,221	\$14,554,865
Method of Financing:				
1	General Revenue Fund	\$16,574,049	\$15,332,221	\$14,554,865
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,574,049	\$15,332,221	\$14,554,865
TOTAL, METHOD OF FINANCE :		\$16,574,049	\$15,332,221	\$14,554,865
FULL TIME EQUIVALENT POSITIONS:		203.9	199.8	184.8

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 13
OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
STRATEGY: 3 Institutional Supervision and Food Service Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Average Daily Population:State Operated Secure Correctional Facilities	1,069.11	1,022.85	998.00
Efficiency Measures:				
KEY 1	CPD: State-Operated Secure Correctional Facility	156.40	161.31	166.80
Explanatory/Input Measures:				
KEY 1	Juvenile Per Direct Supervision JCO Staff Per Shift	7.37	7.36	6.58
Objects of Expense:				
1001	SALARIES AND WAGES	\$51,872,177	\$51,701,778	\$51,740,089
1002	OTHER PERSONNEL COSTS	\$2,193,022	\$1,983,051	\$2,168,201
2001	PROFESSIONAL FEES AND SERVICES	\$7,221	\$6,225	\$6,850
2002	FUELS AND LUBRICANTS	\$127	\$25	\$300
2003	CONSUMABLE SUPPLIES	\$65,262	\$49,116	\$65,400
2004	UTILITIES	\$34,753	\$25,980	\$29,450
2005	TRAVEL	\$106,802	\$94,357	\$109,150
2006	RENT - BUILDING	\$6,017	\$3,653	\$4,500
2007	RENT - MACHINE AND OTHER	\$107,958	\$66,162	\$74,500
2009	OTHER OPERATING EXPENSE	\$3,250,488	\$2,992,993	\$3,435,635
3001	CLIENT SERVICES	\$101,224	\$125,358	\$142,600
3002	FOOD FOR PERSONS - WARDS OF STATE	\$3,278,209	\$3,167,568	\$3,151,369
5000	CAPITAL EXPENDITURES	\$8,454	\$9,108	\$0
TOTAL, OBJECT OF EXPENSE		\$61,031,714	\$60,225,374	\$60,928,044

Method of Financing:

1 General Revenue Fund \$58,814,761 \$60,177,798 \$57,093,700

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644 Agency name: Juvenile Justice Department

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 13
OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
STRATEGY: 3 Institutional Supervision and Food Service Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$58,814,761	\$60,177,798	\$57,093,700
Method of Financing:				
555 Federal Funds				
10.553.000	School Breakfast Program	\$753,187	\$0	\$1,460,256
10.555.000	National School Lunch Pr	\$1,178,063	\$0	\$2,283,988
CFDA Subtotal, Fund	555	\$1,931,250	\$0	\$3,744,244
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,931,250	\$0	\$3,744,244
Method of Financing:				
666 Appropriated Receipts				
SUBTOTAL, MOF (OTHER FUNDS)		\$285,703	\$47,576	\$90,100
TOTAL, METHOD OF FINANCE :		\$61,031,714	\$60,225,374	\$60,928,044
FULL TIME EQUIVALENT POSITIONS:		1,323.7	1,311.7	1,341.6

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 19
OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
STRATEGY: 4 Education Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Average Daily Attendance in JJD-operated Schools	1,040.06	977.85	949.00
2	Number of Industrial Certifications Earned by Juveniles	303.00	263.00	283.00
Efficiency Measures:				
1	Education and Workforce Cost in JJD Operated Schools	217,243.00	187,042.00	190,000.00
Explanatory/Input Measures:				
1	Percent Reading at Grade Level at Commitment	15.60	16.56	16.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$12,273,607	\$12,132,719	\$13,250,217
1002	OTHER PERSONNEL COSTS	\$592,496	\$570,330	\$408,535
2001	PROFESSIONAL FEES AND SERVICES	\$241,429	\$214,160	\$507,084
2002	FUELS AND LUBRICANTS	\$112	\$136	\$200
2003	CONSUMABLE SUPPLIES	\$103,532	\$79,257	\$146,675
2004	UTILITIES	\$10,724	\$2,964	\$27,621
2005	TRAVEL	\$147,334	\$212,387	\$185,189
2006	RENT - BUILDING	\$10,433	\$8,166	\$13,675
2007	RENT - MACHINE AND OTHER	\$32,394	\$10,958	\$16,000
2009	OTHER OPERATING EXPENSE	\$1,462,034	\$1,466,051	\$1,392,894
3001	CLIENT SERVICES	\$168,382	\$116,725	\$125,400
3002	FOOD FOR PERSONS - WARDS OF STATE	\$19,926	\$22,919	\$30,000
5000	CAPITAL EXPENDITURES	\$0	\$63,845	\$6,500
TOTAL, OBJECT OF EXPENSE		\$15,062,403	\$14,900,617	\$16,109,990
Method of Financing:				
1	General Revenue Fund	\$8,644,196	\$8,039,086	\$9,865,875

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

Statewide Goal/Benchmark: 5 19

OBJECTIVE: 1 State-Operated Programs and Services

Service Categories:

STRATEGY: 4 Education

Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
3	Instructional Materials Fund	\$14,317	\$192,445	\$81,126
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,658,513	\$8,231,531	\$9,947,001
Method of Financing:				
555	Federal Funds			
84.013.000	Title I Program for Negl	\$924,060	\$807,831	\$843,066
84.027.000	Special Education_Grants	\$686,227	\$747,553	\$833,977
84.048.000	Voc Educ - Basic Grant	\$120,670	\$160,782	\$89,656
84.367.000	Improving Teacher Quality	\$244,456	\$391,235	\$297,655
CFDA Subtotal, Fund	555	\$1,975,413	\$2,107,401	\$2,064,354
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,975,413	\$2,107,401	\$2,064,354
Method of Financing:				
8015	Int Contracts-Transfer	\$4,428,477	\$4,561,685	\$4,098,635
SUBTOTAL, MOF (OTHER FUNDS)		\$4,428,477	\$4,561,685	\$4,098,635
TOTAL, METHOD OF FINANCE :		\$15,062,403	\$14,900,617	\$16,109,990
FULL TIME EQUIVALENT POSITIONS:		223.4	219.0	237.3

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 13
OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
STRATEGY: 5 Halfway House Operations Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
------	-------------	----------	----------	----------

Output Measures:

KEY 1	Average Daily Population: Halfway House Programs	134.53	133.74	146.00
-------	--	--------	--------	--------

Efficiency Measures:

KEY 1	Halfway House Cost Per Juvenile Day	203.45	196.74	187.97
-------	-------------------------------------	--------	--------	--------

Objects of Expense:

1001	SALARIES AND WAGES	\$6,876,237	\$6,735,444	\$6,802,516
1002	OTHER PERSONNEL COSTS	\$394,422	\$412,798	\$386,728
2001	PROFESSIONAL FEES AND SERVICES	\$4,453	\$1,456	\$2,550
2002	FUELS AND LUBRICANTS	\$66,874	\$53,011	\$70,650
2003	CONSUMABLE SUPPLIES	\$98,695	\$33,893	\$94,900
2004	UTILITIES	\$276,319	\$291,535	\$308,350
2005	TRAVEL	\$57,610	\$43,370	\$41,900
2006	RENT - BUILDING	\$821,022	\$812,577	\$817,402
2007	RENT - MACHINE AND OTHER	\$31,933	\$21,632	\$29,500
2009	OTHER OPERATING EXPENSE	\$766,142	\$652,129	\$911,704
3001	CLIENT SERVICES	\$110,067	\$71,223	\$90,060
3002	FOOD FOR PERSONS - WARDS OF STATE	\$486,353	\$367,864	\$487,950
5000	CAPITAL EXPENDITURES	\$0	\$106,897	\$0
TOTAL, OBJECT OF EXPENSE		\$9,990,127	\$9,603,829	\$10,044,210

Method of Financing:

1	General Revenue Fund	\$9,782,780	\$9,603,794	\$9,627,103
---	----------------------	-------------	-------------	-------------

SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,782,780	\$9,603,794	\$9,627,103
--	--	--------------------	--------------------	--------------------

Method of Financing:

555 Federal Funds

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

Statewide Goal/Benchmark: 5 13

OBJECTIVE: 1 State-Operated Programs and Services

Service Categories:

STRATEGY: 5 Halfway House Operations

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
10.553.000	School Breakfast Program	\$80,865	\$0	\$160,917
10.555.000	National School Lunch Pr	\$126,482	\$0	\$251,690
CFDA Subtotal, Fund 555		\$207,347	\$0	\$412,607
SUBTOTAL, MOF (FEDERAL FUNDS)		\$207,347	\$0	\$412,607
Method of Financing:				
666	Appropriated Receipts	\$0	\$35	\$4,500
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$35	\$4,500
TOTAL, METHOD OF FINANCE :		\$9,990,127	\$9,603,829	\$10,044,210
FULL TIME EQUIVALENT POSITIONS:		175.5	171.8	172.0

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644 Agency name: Juvenile Justice Department

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 13
OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
STRATEGY: 6 Health Care Service: 22 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Average Daily Population: Health Care	1,302.75	1,252.85	1,264.00
Efficiency Measures:				
KEY 1	Cost of Health Care Services Per Juvenile Day	18.01	18.45	19.25
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$8,528,392	\$8,402,897	\$8,868,887
2004	UTILITIES	\$770	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$33,306	\$33,956	\$36,625
TOTAL, OBJECT OF EXPENSE		\$8,562,468	\$8,436,853	\$8,905,512
Method of Financing:				
1	General Revenue Fund	\$8,562,468	\$8,436,853	\$8,905,512
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,562,468	\$8,436,853	\$8,905,512
TOTAL, METHOD OF FINANCE :		\$8,562,468	\$8,436,853	\$8,905,512
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 13
OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
STRATEGY: 7 Mental Health (Psychiatric) Care Service: 24 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Average Daily Population: Mental Health Services	1,302.75	1,252.85	1,264.00
Efficiency Measures:				
KEY 1	Cost of Mental Health (Psychiatric) Services Per Juvenile Day	1.65	1.74	1.82
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$783,095	\$793,594	\$841,595
TOTAL, OBJECT OF EXPENSE		\$783,095	\$793,594	\$841,595
Method of Financing:				
1	General Revenue Fund	\$783,095	\$793,594	\$841,595
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$783,095	\$793,594	\$841,595
TOTAL, METHOD OF FINANCE :		\$783,095	\$793,594	\$841,595
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 13
OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
STRATEGY: 8 Integrated Rehabilitation Treatment Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Average Daily Population: General Rehabilitation Treatment	1,155.36	1,127.55	1,144.00
KEY 2	Average Daily Population: Specialized Treatment	954.58	891.08	900.00
Efficiency Measures:				
KEY 1	General Rehabilitation Treatment Cost Per Juvenile Day	17.44	17.43	17.02
KEY 2	Specialized Treatment Cost Per Juvenile Day	13.81	13.96	15.11
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,575,249	\$10,372,279	\$10,760,377
1002	OTHER PERSONNEL COSTS	\$499,273	\$493,572	\$388,162
2001	PROFESSIONAL FEES AND SERVICES	\$94,051	\$35,373	\$27,234
2003	CONSUMABLE SUPPLIES	\$12,721	\$9,649	\$11,950
2004	UTILITIES	\$14,258	\$19,304	\$20,600
2005	TRAVEL	\$108,674	\$92,195	\$95,740
2007	RENT - MACHINE AND OTHER	\$14,053	\$5,886	\$14,445
2009	OTHER OPERATING EXPENSE	\$708,695	\$607,937	\$628,515
3001	CLIENT SERVICES	\$139,013	\$76,233	\$154,300
TOTAL, OBJECT OF EXPENSE		\$12,165,987	\$11,712,428	\$12,101,323
Method of Financing:				
1	General Revenue Fund	\$11,580,117	\$11,074,991	\$11,378,891
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,580,117	\$11,074,991	\$11,378,891
Method of Financing:				
777	Interagency Contracts	\$585,870	\$637,437	\$722,432
SUBTOTAL, MOF (OTHER FUNDS)		\$585,870	\$637,437	\$722,432

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

Statewide Goal/Benchmark: 5 13

OBJECTIVE: 1 State-Operated Programs and Services

Service Categories:

STRATEGY: 8 Integrated Rehabilitation Treatment

Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$12,165,987	\$11,712,428	\$12,101,323
FULL TIME EQUIVALENT POSITIONS:		232.3	238.6	237.3

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

Statewide Goal/Benchmark: 5 13

OBJECTIVE: 1 State-Operated Programs and Services

Service Categories:

STRATEGY: 9 Specialized Rehabilitation Treatment

Service: 27 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
------	-------------	----------	----------	----------

TOTAL, METHOD OF FINANCE :

FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0
--	------------	------------	------------

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 13
OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
STRATEGY: 10 Contract Residential Placements Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Average Daily Population: Contract Programs	99.12	96.27	120.00
Efficiency Measures:				
KEY 1	Capacity Cost in Contract Programs Per Juvenile Day	151.60	153.42	161.89
Objects of Expense:				
1001	SALARIES AND WAGES	\$297,989	\$245,101	\$360,263
1002	OTHER PERSONNEL COSTS	\$34,156	\$50,738	\$10,512
2001	PROFESSIONAL FEES AND SERVICES	\$27,621	\$46,085	\$50,700
2003	CONSUMABLE SUPPLIES	\$6,194	\$1,372	\$2,450
2004	UTILITIES	\$26,122	\$22,878	\$17,300
2005	TRAVEL	\$20,271	\$16,297	\$15,795
2006	RENT - BUILDING	\$13,880	\$2,320	\$14,370
2007	RENT - MACHINE AND OTHER	\$10,837	\$5,965	\$10,930
2009	OTHER OPERATING EXPENSE	\$4,996,658	\$4,996,078	\$6,602,254
3001	CLIENT SERVICES	\$50,840	\$3,960	\$25,475
TOTAL, OBJECT OF EXPENSE		\$5,484,568	\$5,390,794	\$7,110,049
Method of Financing:				
1	General Revenue Fund	\$4,957,590	\$5,390,794	\$5,471,642
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,957,590	\$5,390,794	\$5,471,642
Method of Financing:				
555	Federal Funds			
93.658.000	Foster Care_Title IV-E	\$526,978	\$0	\$1,638,407
CFDA Subtotal, Fund	555	\$526,978	\$0	\$1,638,407

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

Statewide Goal/Benchmark: 5 13

OBJECTIVE: 1 State-Operated Programs and Services

Service Categories:

STRATEGY: 10 Contract Residential Placements

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (FEDERAL FUNDS)		\$526,978	\$0	\$1,638,407
TOTAL, METHOD OF FINANCE :		\$5,484,568	\$5,390,794	\$7,110,049
FULL TIME EQUIVALENT POSITIONS:		7.2	6.2	7.0

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 13
OBJECTIVE: 1 State-Operated Programs and Services Service Categories:
STRATEGY: 11 Residential System Support Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,664,567	\$1,685,035	\$1,779,686
1002	OTHER PERSONNEL COSTS	\$50,950	\$95,500	\$39,230
2001	PROFESSIONAL FEES AND SERVICES	\$475,036	\$458,918	\$440,030
2003	CONSUMABLE SUPPLIES	\$2,312	\$1,731	\$2,000
2004	UTILITIES	\$5,655	\$4,128	\$4,000
2005	TRAVEL	\$35,469	\$30,779	\$24,250
2009	OTHER OPERATING EXPENSE	\$205,924	\$112,081	\$278,846
3001	CLIENT SERVICES	\$233,480	\$214,572	\$240,000
5000	CAPITAL EXPENDITURES	\$38,102	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,711,495	\$2,602,744	\$2,808,042
Method of Financing:				
1	General Revenue Fund	\$2,663,025	\$2,577,754	\$2,779,799
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,663,025	\$2,577,754	\$2,779,799
Method of Financing:				
555	Federal Funds			
93.658.000	Foster Care_Title IV-E	\$48,470	\$24,990	\$28,243
CFDA Subtotal, Fund	555	\$48,470	\$24,990	\$28,243
SUBTOTAL, MOF (FEDERAL FUNDS)		\$48,470	\$24,990	\$28,243
TOTAL, METHOD OF FINANCE :		\$2,711,495	\$2,602,744	\$2,808,042
FULL TIME EQUIVALENT POSITIONS:		23.4	20.5	28.6

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

Statewide Goal/Benchmark: 5 13

OBJECTIVE: 1 State-Operated Programs and Services

Service Categories:

STRATEGY: 12 Parole Services

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
------	-------------	----------	----------	----------

TOTAL, METHOD OF FINANCE :

FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0
--	------------	------------	------------

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 13
 OBJECTIVE: 2 Conduct Oversight of State Services and Facilities Service Categories:
 STRATEGY: 1 Office of the Inspector General Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Completed Criminal Investigative Cases	1,938.00	1,823.00	1,850.00
Explanatory/Input Measures:				
1	Number of Allegations Reported to the Office of Inspector General	13,161.00	12,582.00	11,850.00
2	Number of JJD Juveniles Apprehended by OIG	46.00	32.00	40.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,622,310	\$1,843,112	\$1,966,738
1002	OTHER PERSONNEL COSTS	\$71,355	\$66,466	\$70,721
2001	PROFESSIONAL FEES AND SERVICES	\$36	\$995	\$2,500
2002	FUELS AND LUBRICANTS	\$48,219	\$38,618	\$36,000
2003	CONSUMABLE SUPPLIES	\$1,228	\$3,567	\$3,000
2004	UTILITIES	\$17,919	\$22,499	\$16,370
2005	TRAVEL	\$29,116	\$51,785	\$24,775
2009	OTHER OPERATING EXPENSE	\$172,977	\$161,778	\$109,166
5000	CAPITAL EXPENDITURES	\$377,903	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,341,063	\$2,188,820	\$2,229,270
Method of Financing:				
1	General Revenue Fund	\$1,942,460	\$2,188,820	\$2,229,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,942,460	\$2,188,820	\$2,229,270
Method of Financing:				
444	Interagency Contracts - CJG	\$398,603	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$398,603	\$0	\$0

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 13
 OBJECTIVE: 2 Conduct Oversight of State Services and Facilities Service Categories:
 STRATEGY: 1 Office of the Inspector General Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$2,341,063	\$2,188,820	\$2,229,270
FULL TIME EQUIVALENT POSITIONS:		29.7	33.9	35.9

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities Statewide Goal/Benchmark: 5 13
 OBJECTIVE: 2 Conduct Oversight of State Services and Facilities Service Categories:
 STRATEGY: 2 Health Care Oversight Service: 22 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$736,830	\$747,759	\$855,512
1002	OTHER PERSONNEL COSTS	\$25,548	\$45,687	\$33,884
2001	PROFESSIONAL FEES AND SERVICES	\$43,213	\$24,371	\$48,000
2003	CONSUMABLE SUPPLIES	\$3,189	\$1,233	\$1,500
2004	UTILITIES	\$1,627	\$933	\$1,650
2005	TRAVEL	\$11,760	\$15,307	\$23,500
2009	OTHER OPERATING EXPENSE	\$40,180	\$42,080	\$50,446
5000	CAPITAL EXPENDITURES	\$0	\$25,000	\$0
TOTAL, OBJECT OF EXPENSE		\$862,347	\$902,370	\$1,014,492
Method of Financing:				
1	General Revenue Fund	\$862,347	\$902,370	\$1,014,492
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$862,347	\$902,370	\$1,014,492
TOTAL, METHOD OF FINANCE :		\$862,347	\$902,370	\$1,014,492
FULL TIME EQUIVALENT POSITIONS:		9.9	9.2	10.0

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

Statewide Goal/Benchmark: 5 13

OBJECTIVE: 3 Maintain State Facilities

Service Categories:

STRATEGY: 1 Construct and Renovate Facilities

Service: 10 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Efficiency Measures:				
1	Change Orders and Add-ons as a % of Budgeted Project Const. Costs	0.00 %	0.00 %	9.79 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$273,930	\$243,538	\$277,612
1002	OTHER PERSONNEL COSTS	\$5,840	\$33,903	\$3,963
2001	PROFESSIONAL FEES AND SERVICES	\$28,255	\$101,365	\$0
2003	CONSUMABLE SUPPLIES	\$44	\$272	\$500
2004	UTILITIES	\$1,590	\$1,452	\$2,000
2005	TRAVEL	\$4,350	\$5,127	\$4,350
2009	OTHER OPERATING EXPENSE	\$1,225,665	\$2,191	\$11,312
5000	CAPITAL EXPENDITURES	\$1,962,632	\$0	\$4,134,313
TOTAL, OBJECT OF EXPENSE		\$3,502,306	\$387,848	\$4,434,050
Method of Financing:				
1	General Revenue Fund	\$286,874	\$286,483	\$299,737
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$286,874	\$286,483	\$299,737
Method of Financing:				
780	Bond Proceed-Gen Obligat	\$3,215,432	\$101,365	\$4,134,313
SUBTOTAL, MOF (OTHER FUNDS)		\$3,215,432	\$101,365	\$4,134,313
TOTAL, METHOD OF FINANCE :		\$3,502,306	\$387,848	\$4,434,050
FULL TIME EQUIVALENT POSITIONS:		4.0	3.5	4.0

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Parole Services Statewide Goal/Benchmark: 5 13
OBJECTIVE: 1 Parole Services Service Categories:
STRATEGY: 1 Parole Direct Supervision Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Average Daily Population: Parole	499.27	433.10	413.00
2	Average Daily Population: Contract Parole	50.82	40.95	39.00
Efficiency Measures:				
KEY 1	Parole Supervision Cost Per Juvenile Day	16.43	23.51	18.38
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,720,661	\$1,701,023	\$1,792,176
1002	OTHER PERSONNEL COSTS	\$165,939	\$193,698	\$111,304
2001	PROFESSIONAL FEES AND SERVICES	\$2,842	\$824	\$3,350
2002	FUELS AND LUBRICANTS	\$90,163	\$61,763	\$65,425
2003	CONSUMABLE SUPPLIES	\$8,425	\$3,894	\$4,850
2004	UTILITIES	\$60,016	\$62,483	\$71,220
2005	TRAVEL	\$40,683	\$31,123	\$25,925
2006	RENT - BUILDING	\$116,762	\$193,779	\$193,435
2007	RENT - MACHINE AND OTHER	\$13,516	\$7,440	\$12,450
2009	OTHER OPERATING EXPENSE	\$751,072	\$527,670	\$509,030
3001	CLIENT SERVICES	\$9,497	\$956	\$0
5000	CAPITAL EXPENDITURES	\$15,341	\$39,999	\$160,000
TOTAL, OBJECT OF EXPENSE		\$2,994,917	\$2,824,652	\$2,949,165
Method of Financing:				
1	General Revenue Fund	\$2,799,489	\$2,784,653	\$2,949,165
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,799,489	\$2,784,653	\$2,949,165
Method of Financing:				
555	Federal Funds			

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Parole Services

Statewide Goal/Benchmark: 5 13

OBJECTIVE: 1 Parole Services

Service Categories:

STRATEGY: 1 Parole Direct Supervision

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
16.541.000	Juvenile Justice and Deli	\$195,428	\$39,999	\$0
CFDA Subtotal, Fund 555		\$195,428	\$39,999	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$195,428	\$39,999	\$0
TOTAL, METHOD OF FINANCE :		\$2,994,917	\$2,824,652	\$2,949,165
FULL TIME EQUIVALENT POSITIONS:		38.6	42.1	41.2

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Parole Services
OBJECTIVE: 1 Parole Services
STRATEGY: 2 Parole Programs and Services

Statewide Goal/Benchmark: 5 15
Service Categories:
Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Average Daily Population: Aftercare Services	201.35	167.35	160.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$289,553	\$272,035	\$467,346
1002	OTHER PERSONNEL COSTS	\$27,013	\$30,977	\$15,680
2001	PROFESSIONAL FEES AND SERVICES	\$258	\$0	\$4,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$500
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$600
2004	UTILITIES	\$0	\$0	\$1,000
2009	OTHER OPERATING EXPENSE	\$815	\$40,987	\$10,352
3001	CLIENT SERVICES	\$806,750	\$628,401	\$770,050
TOTAL, OBJECT OF EXPENSE		\$1,124,389	\$972,400	\$1,269,528
Method of Financing:				
1	General Revenue Fund	\$1,124,389	\$972,400	\$1,269,528
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,124,389	\$972,400	\$1,269,528
TOTAL, METHOD OF FINANCE :		\$1,124,389	\$972,400	\$1,269,528
FULL TIME EQUIVALENT POSITIONS:		10.3	8.5	13.3

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Office of the Independent Ombudsman
OBJECTIVE: 1 Office of the Independent Ombudsman
STRATEGY: 1 Office of the Independent Ombudsman

Statewide Goal/Benchmark: 5 13
Service Categories:
Service: 31 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Juvenile Dir Served thru the Office of Independent Ombudsman	1,354.00	1,305.00	2,600.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$322,308	\$384,252	\$757,202
1002	OTHER PERSONNEL COSTS	\$9,795	\$5,001	\$10,605
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$500
2002	FUELS AND LUBRICANTS	\$4,789	\$3,553	\$5,000
2003	CONSUMABLE SUPPLIES	\$3,246	\$5,722	\$200
2004	UTILITIES	\$2,738	\$2,895	\$3,200
2005	TRAVEL	\$42,061	\$38,702	\$52,103
2009	OTHER OPERATING EXPENSE	\$46,910	\$49,566	\$105,230
5000	CAPITAL EXPENDITURES	\$36,348	\$16,955	\$100,000
TOTAL, OBJECT OF EXPENSE		\$468,195	\$506,646	\$1,034,040
Method of Financing:				
1	General Revenue Fund	\$399,123	\$449,049	\$1,016,225
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$399,123	\$449,049	\$1,016,225
Method of Financing:				
444	Interagency Contracts - CJG	\$69,072	\$57,597	\$17,815
SUBTOTAL, MOF (OTHER FUNDS)		\$69,072	\$57,597	\$17,815
TOTAL, METHOD OF FINANCE :		\$468,195	\$506,646	\$1,034,040
FULL TIME EQUIVALENT POSITIONS:		7.0	7.0	14.0

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644 Agency name: Juvenile Justice Department

GOAL: 5 JUVENILE JUSTICE SYSTEM

Statewide Goal/Benchmark: 5 13

OBJECTIVE: 1 Juvenile Justice System

Service Categories:

STRATEGY: 1 Training and Certification

Service: 16 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Officers Certified	3,737.00	3,915.00	4,110.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,140,405	\$1,444,911	\$1,465,403
1002	OTHER PERSONNEL COSTS	\$56,811	\$109,275	\$64,221
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$108,265	\$137,000
2003	CONSUMABLE SUPPLIES	\$4,713	\$3,286	\$3,800
2004	UTILITIES	\$1,913	\$1,895	\$2,200
2005	TRAVEL	\$75,669	\$71,500	\$68,488
2006	RENT - BUILDING	\$2,399	\$2,859	\$3,200
2007	RENT - MACHINE AND OTHER	\$14,704	\$14,300	\$11,250
2009	OTHER OPERATING EXPENSE	\$125,873	\$311,362	\$275,300
5000	CAPITAL EXPENDITURES	\$8,454	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,430,941	\$2,067,653	\$2,030,862
Method of Financing:				
1	General Revenue Fund	\$1,220,461	\$1,887,173	\$1,862,012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,220,461	\$1,887,173	\$1,862,012
Method of Financing:				
666	Appropriated Receipts	\$210,480	\$180,480	\$168,850
SUBTOTAL, MOF (OTHER FUNDS)		\$210,480	\$180,480	\$168,850
TOTAL, METHOD OF FINANCE :		\$1,430,941	\$2,067,653	\$2,030,862
FULL TIME EQUIVALENT POSITIONS:		24.8	27.1	26.4

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 JUVENILE JUSTICE SYSTEM Statewide Goal/Benchmark: 5 13
OBJECTIVE: 1 Juvenile Justice System Service Categories:
STRATEGY: 2 Monitoring and Inspections Service: 16 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Local Facility Inspections Conducted	97.00	100.00	98.00
2	# Annual Comprehensive Monitoring Reviews	18.00	23.00	23.00
3	# Child Abuse Claims Investigated	389.00	348.00	408.00
4	Number of Completed Administrative Investigative Cases	1,293.00	1,058.00	1,200.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,246,739	\$2,345,159	\$2,368,127
1002	OTHER PERSONNEL COSTS	\$82,430	\$140,270	\$102,255
2001	PROFESSIONAL FEES AND SERVICES	\$614	\$1,416	\$1,300
2003	CONSUMABLE SUPPLIES	\$1,136	\$1,371	\$1,500
2004	UTILITIES	\$17,526	\$15,847	\$21,314
2005	TRAVEL	\$172,332	\$191,781	\$158,876
2006	RENT - BUILDING	\$3,080	\$560	\$0
2009	OTHER OPERATING EXPENSE	\$112,886	\$115,703	\$142,221
3001	CLIENT SERVICES	\$0	\$0	\$2,500
TOTAL, OBJECT OF EXPENSE		\$2,636,743	\$2,812,107	\$2,798,093
Method of Financing:				
1	General Revenue Fund	\$2,636,743	\$2,812,107	\$2,798,093
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,636,743	\$2,812,107	\$2,798,093
TOTAL, METHOD OF FINANCE :		\$2,636,743	\$2,812,107	\$2,798,093
FULL TIME EQUIVALENT POSITIONS:		45.1	45.5	41.8

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644 Agency name: Juvenile Justice Department

GOAL: 5 JUVENILE JUSTICE SYSTEM

Statewide Goal/Benchmark: 5 13

OBJECTIVE: 1 Juvenile Justice System

Service Categories:

STRATEGY: 3 Interstate Agreement

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Juveniles Served Through Interstate Compact	1,584.00	1,818.00	2,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$181,041	\$147,841	\$151,802
1002	OTHER PERSONNEL COSTS	\$4,540	\$3,785	\$3,501
2003	CONSUMABLE SUPPLIES	\$72	\$167	\$200
2004	UTILITIES	\$512	\$564	\$650
2009	OTHER OPERATING EXPENSE	\$39,366	\$51,660	\$89,228
3001	CLIENT SERVICES	\$9,559	\$16,345	\$18,300
TOTAL, OBJECT OF EXPENSE		\$235,090	\$220,362	\$263,681
Method of Financing:				
1	General Revenue Fund	\$235,090	\$220,362	\$263,681
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$235,090	\$220,362	\$263,681
TOTAL, METHOD OF FINANCE :		\$235,090	\$220,362	\$263,681
FULL TIME EQUIVALENT POSITIONS:		4.0	3.1	3.0

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Indirect Administration

Statewide Goal/Benchmark: 8 4

OBJECTIVE: 1 Provide Administrative Management

Service Categories:

STRATEGY: 1 Central Administration

Service: 09 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,121,447	\$5,392,702	\$5,727,277
1002	OTHER PERSONNEL COSTS	\$287,439	\$342,205	\$157,003
2001	PROFESSIONAL FEES AND SERVICES	\$114,189	\$128,129	\$350,733
2002	FUELS AND LUBRICANTS	\$49,642	\$52,466	\$50,000
2003	CONSUMABLE SUPPLIES	\$10,244	\$9,738	\$11,602
2004	UTILITIES	\$51,369	\$51,211	\$199,516
2005	TRAVEL	\$78,203	\$76,968	\$80,607
2006	RENT - BUILDING	\$18,843	\$20,068	\$1,093,753
2007	RENT - MACHINE AND OTHER	\$67,916	\$63,960	\$55,000
2009	OTHER OPERATING EXPENSE	\$806,868	\$841,776	\$969,240
5000	CAPITAL EXPENDITURES	\$0	\$0	\$211,500
TOTAL, OBJECT OF EXPENSE		\$6,606,160	\$6,979,223	\$8,906,231
Method of Financing:				
1	General Revenue Fund	\$6,606,160	\$6,979,223	\$8,906,231
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,606,160	\$6,979,223	\$8,906,231
TOTAL, METHOD OF FINANCE :		\$6,606,160	\$6,979,223	\$8,906,231
FULL TIME EQUIVALENT POSITIONS:		85.2	87.2	91.3

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644 Agency name: Juvenile Justice Department

GOAL: 6 Indirect Administration

Statewide Goal/Benchmark: 8 4

OBJECTIVE: 1 Provide Administrative Management

Service Categories:

STRATEGY: 2 Information Resources

Service: 09 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,353,301	\$2,004,163	\$2,311,106
1002	OTHER PERSONNEL COSTS	\$105,210	\$169,612	\$99,933
2001	PROFESSIONAL FEES AND SERVICES	\$2,303,650	\$1,582,428	\$2,316,675
2003	CONSUMABLE SUPPLIES	\$256	\$447	\$500
2004	UTILITIES	\$33,089	\$24,746	\$27,000
2005	TRAVEL	\$9,560	\$7,287	\$9,000
2007	RENT - MACHINE AND OTHER	\$106,925	\$150,676	\$160,000
2009	OTHER OPERATING EXPENSE	\$660,924	\$550,902	\$685,165
5000	CAPITAL EXPENDITURES	\$0	\$0	\$379,168
TOTAL, OBJECT OF EXPENSE		\$5,572,915	\$4,490,261	\$5,988,547
Method of Financing:				
1	General Revenue Fund	\$5,572,915	\$4,490,261	\$5,988,547
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,572,915	\$4,490,261	\$5,988,547
TOTAL, METHOD OF FINANCE :		\$5,572,915	\$4,490,261	\$5,988,547
FULL TIME EQUIVALENT POSITIONS:		33.5	29.8	33.4

3.A. Strategy Level Detail

DATE: 12/1/2015

TIME: 2:33:50PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$319,381,408	\$312,945,273	\$324,782,192
METHODS OF FINANCE :	\$319,381,408	\$312,945,273	\$324,782,192
FULL TIME EQUIVALENT POSITIONS:	2,537.6	2,521.7	2,581.5

III.B. Sub-strategy Detail

Agency Code: 644	Agency Name: Texas Juvenile Justice Department	Prepared By: Nicki Satterfield	Statewide Goal Code: 05-13	Strategy Code: 02-01-07
AGENCY GOAL: State Services and Facilities				
OBJECTIVE: State-Operated Programs and Services				
STRATEGY: Integrated Rehabilitation Treatment				
SUB-STRATEGY: General Rehabilitation Treatment				
Code	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	Objects of Expense:			
1001	Salaries	\$6,413,224	\$6,328,580	\$6,345,260
1002	Other Personnel Costs	\$342,065	\$325,545	\$242,593
2001	Professional Services	\$68,660	\$4,050	\$13,050
2003	Consumable Supplies	\$7,923	\$6,180	\$7,250
2004	Utilities	\$11,158	\$14,935	\$15,800
2005	Travel	\$75,751	\$65,379	\$63,295
2007	Rent - Machine and Other	\$9,971	\$5,886	\$10,945
2009	Other Operating Expense	\$422,146	\$414,279	\$422,876
3001	Client Services	\$2,614	\$7,200	\$4,600
	Total, Objects of Expense	\$7,353,512	\$7,172,034	\$7,125,669
	Method of Financing:			
1	General Revenue Fund	7,353,512	\$7,172,034	7,125,669
	Total, Method of Financing	\$7,353,512	\$7,172,034	\$7,125,669
Number of Positions (FTE)		141.2	147.3	146.0

III.B. Sub-strategy Detail

Sub-strategy Description:

TJJD is required by Section 61.002201.002 of the Human Resources Code to provide a correctional program with a primary goal of rehabilitating youth adjudicated delinquent by the court and ensuring public protection by reestablishing youth into society as productive, law abiding citizens. To meet this mandate, TJJD has developed and implemented a comprehensive rehabilitation strategy. Major activities include case management, skills building groups, use of motivational interviewing techniques to facilitate the change process in individual and group settings, and other curriculum-based treatment programs provided by the agency and contract providers. The agency focuses treatment resources on the youth who are at the highest risk to reoffend, providing them with the appropriate length and intensity of treatment using proven interventions. In addition, the agency focuses on increasing staff responsiveness to individual youth needs. A multi-disciplinary team comprised of staff, the youth, and the youth's parent/guardian meet regularly to assess the youth's progress, determine next steps, and develop a re-entry plan. As youth near completion of their minimum lengths of stay, case managers, parole officers, youth, and their parents or guardians formalize individualized Community Re-entry Plans for transition. These plans include the elements required for the youth to be successful upon return to the community. Many youth arrive at TJJD with specialized treatment needs that require more intensive and specialized care. These needs are met through collaboration of staff member in other agency strategies

III.B. Sub-strategy Detail

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
644	Texas Juvenile Justice Department	Nicki Satterfield	05-13	02-01-08
AGENCY GOAL: State Services and Facilities				
OBJECTIVE: State-Operated Programs and Services				
STRATEGY: Integrated Rehabilitation Treatment				
SUB-STRATEGY: Specialized Rehabilitation Treatment				
Code	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
Objects of Expense:				
1001	Salaries	\$4,162,025	\$4,043,698	\$4,415,117
1002	Other Personnel Costs	\$157,208	\$168,027	\$145,569
2001	Professional Services	\$25,391	\$31,323	\$14,184
2003	Consumable Supplies	\$4,798	\$3,469	\$4,700
2004	Utilities	\$3,100	\$4,369	\$4,800
2005	Travel	\$32,923	\$26,816	\$32,445
2007	Rent - Machine and Other	\$4,083	\$0	\$3,500
2009	Other Operating Expense	\$286,549	\$193,659	\$205,639
3001	Client Services	136,398	69,033	\$149,700
Total, Objects of Expense		\$4,812,475	\$4,540,394	\$4,975,654
Method of Financing:				
1	General Revenue Fund	4,226,605	3,902,957	4,253,222
777	Interagency Contracts	585,870	637,437	722,432
Total, Method of Financing		\$4,812,475	\$4,540,394	\$4,975,654
Number of Positions (FTE)		91.1	91.3	91.3

III.B. Sub-strategy Detail

Sub-strategy Description:

Section 61.002 of the Human Resources Code establishes as a major purpose of TJJJ provision of correctional training aimed at rehabilitation. Rehabilitation is enhanced for high-risk youth with mental health, chemical dependency, or offense-specific needs through residential treatment programs. Specialized programs are integrated with the interventions used in the general treatment program. The specialized treatment programs have additional treatment components, lower student-to-caseworker ratios, and additional staff training. In addition, they are delivered by staff licensed or certified to provide these services. High and/or medium need programs for youth with specialized needs including capital and other serious violent offense history, sex offense history, alcohol or drug abuse or dependence history, or mental health problems are available at many institutions and halfway houses and certain contract programs. TJJJ youth are increasingly identified with multiple, complex treatment needs. Specialized contracts are developed as needed for youth who require furlough placements at highly specialized contract programs. To maximize and maintain treatment gains for youth who have participated in specialized residential treatment programs, specialized after-care treatment is also provided to youth on parole to further reduce recidivism risk. Due to the complexity of the treatment services needed, youth more frequently require extended enrollment in specialized aftercare programs.

III.C. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
644	Texas Juvenile Justice Department	Nicki Satterfield	05-13	02-01-08
AGENCY GOAL: State Services and Facilities				
OBJECTIVE: State-Operated Programs and Services				
STRATEGY: Integrated Rehabilitation Treatment				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2014	Expended 2015	Budgeted 2016
1001	Salaries	\$10,575,249	\$10,372,278	10,760,377
1002	Other Personnel Costs	\$499,273	\$493,572	388,162
2001	Professional Services	\$94,051	\$35,373	27,234
2003	Consumable Supplies	\$12,721	\$9,649	11,950
2004	Utilities	\$14,258	\$19,304	20,600
2005	Travel	\$108,674	\$92,195	95,740
2007	Rent - Machine and Other	\$14,054	\$5,886	14,445
2009	Other Operating Expense	\$708,695	\$607,938	628,515
3001	Client Services	\$139,012	\$76,233	154,300
Total, Sub-strategies		\$12,165,987	\$11,712,428	\$12,101,323

Agency code: 644

Agency name: Juvenile Justice Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

5003 Repair or Rehabilitation of Buildings and Facilities

*1/1 Repair and Rehabilitation of Existing TJJD
 Facilities*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$28,254	\$101,365	\$0
2009 OTHER OPERATING EXPENSE		\$1,224,546	\$0	\$0
5000 CAPITAL EXPENDITURES		\$1,962,632	\$0	\$4,134,313
Capital Subtotal OOE, Project	1	\$3,215,432	\$101,365	\$4,134,313
Subtotal OOE, Project	1	\$3,215,432	\$101,365	\$4,134,313

TYPE OF FINANCING

Capital

GO 780 Bond Proceed-Gen Obligat		\$3,215,432	\$101,365	\$4,134,313
Capital Subtotal TOF, Project	1	\$3,215,432	\$101,365	\$4,134,313
Subtotal TOF, Project	1	\$3,215,432	\$101,365	\$4,134,313
Capital Subtotal, Category	5003	\$3,215,432	\$101,365	\$4,134,313
Informational Subtotal, Category	5003			
Total, Category	5003	\$3,215,432	\$101,365	\$4,134,313

5005 Acquisition of Information Resource Technologies

*2/2 Acquisition of Information Resource
 Technologies-Education*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$838,000
Capital Subtotal OOE, Project	2	\$0	\$0	\$838,000

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME : 2:37:12PM

Agency code: 644

Agency name: Juvenile Justice Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Subtotal OOE, Project	2	\$0	\$0	\$838,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 555 Federal Funds		\$0	\$0	\$838,000
Capital Subtotal TOF, Project	2	\$0	\$0	\$838,000
Subtotal TOF, Project	2	\$0	\$0	\$838,000
<i>3/3 Automated Risk Assessment and Data Sharing</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$89,840	\$97,971	\$99,950
Capital Subtotal OOE, Project	3	\$89,840	\$97,971	\$99,950
Subtotal OOE, Project	3	\$89,840	\$97,971	\$99,950
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$89,840	\$97,971	\$99,950
Capital Subtotal TOF, Project	3	\$89,840	\$97,971	\$99,950
Subtotal TOF, Project	3	\$89,840	\$97,971	\$99,950
<i>4/4 Juvenile-Case Management System</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$225,000	\$350,725	\$0
Capital Subtotal OOE, Project	4	\$225,000	\$350,725	\$0
Subtotal OOE, Project	4	\$225,000	\$350,725	\$0
TYPE OF FINANCING				
<u>Capital</u>				

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME : 2:37:12PM

Agency code: 644

Agency name: Juvenile Justice Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
CA 1 General Revenue Fund	\$225,000	\$350,725	\$0
Capital Subtotal TOF, Project 4	\$225,000	\$350,725	\$0
Subtotal TOF, Project 4	\$225,000	\$350,725	\$0

5/5 Desktop and Laptop Computer Replacement

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$0	\$0	\$379,168
Capital Subtotal OOE, Project 5	\$0	\$0	\$379,168
Subtotal OOE, Project 5	\$0	\$0	\$379,168

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$379,168
Capital Subtotal TOF, Project 5	\$0	\$0	\$379,168
Subtotal TOF, Project 5	\$0	\$0	\$379,168

Capital Subtotal, Category 5005	\$314,840	\$448,696	\$1,317,118
Informational Subtotal, Category 5005			
Total, Category 5005	\$314,840	\$448,696	\$1,317,118

5006 Transportation Items

6/6 Fleet Replacement

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$0	\$471,000	\$470,000
Capital Subtotal OOE, Project 6	\$0	\$471,000	\$470,000
Subtotal OOE, Project 6	\$0	\$471,000	\$470,000

Agency code: 644

Agency name: Juvenile Justice Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$471,000	\$470,000
Capital Subtotal TOF, Project 6	\$0	\$471,000	\$470,000
Subtotal TOF, Project 6	\$0	\$471,000	\$470,000
Capital Subtotal, Category 5006	\$0	\$471,000	\$470,000
Informational Subtotal, Category 5006			
Total, Category 5006	\$0	\$471,000	\$470,000

7000 Data Center Consolidation

7/7 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$2,067,531	\$1,715,188	\$2,653,705
Capital Subtotal OOE, Project 7	\$2,067,531	\$1,715,188	\$2,653,705
Subtotal OOE, Project 7	\$2,067,531	\$1,715,188	\$2,653,705

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$2,067,531	\$1,715,188	\$2,653,705
Capital Subtotal TOF, Project 7	\$2,067,531	\$1,715,188	\$2,653,705
Subtotal TOF, Project 7	\$2,067,531	\$1,715,188	\$2,653,705

8/8 Data Center Consolidation - Exceptional

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$192,000	\$192,000	\$0
-------------------------------------	-----------	-----------	-----

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME : 2:37:12PM

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
Capital Subtotal OOE, Project 8	\$192,000	\$192,000	\$0
Subtotal OOE, Project 8	\$192,000	\$192,000	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$192,000	\$192,000	\$0
Capital Subtotal TOF, Project 8	\$192,000	\$192,000	\$0
Subtotal TOF, Project 8	\$192,000	\$192,000	\$0
Capital Subtotal, Category 7000	\$2,259,531	\$1,907,188	\$2,653,705
Informational Subtotal, Category 7000			
Total, Category 7000	\$2,259,531	\$1,907,188	\$2,653,705
AGENCY TOTAL -CAPITAL			
	\$5,789,803	\$2,928,249	\$8,575,136
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$5,789,803	\$2,928,249	\$8,575,136
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$2,574,371	\$2,826,884	\$3,602,823
555 Federal Funds	\$0	\$0	\$838,000
780 Bond Proceed-Gen Obligat	\$3,215,432	\$101,365	\$4,134,313
Total, Method of Financing-Capital	\$5,789,803	\$2,928,249	\$8,575,136
Total, Method of Financing	\$5,789,803	\$2,928,249	\$8,575,136

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME : 2:37:12PM

Agency code: **644**

Agency name: **Juvenile Justice Department**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$2,574,371	\$2,826,884	\$4,440,823
GO GENERAL OBLIGATION BONDS	\$3,215,432	\$101,365	\$4,134,313
Total, Type of Financing-Capital	\$5,789,803	\$2,928,249	\$8,575,136
Total,Type of Financing	\$5,789,803	\$2,928,249	\$8,575,136

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 2:39:06PM

Agency code: 644 Agency name: Juvenile Justice Department

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
5003 Repair or Rehabilitation of Buildings and Facilities				
<i>1/1 15/15 Repair and Rehabilitation</i>				
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	3,215,432	101,365	\$4,134,313
	TOTAL, PROJECT	\$3,215,432	\$101,365	\$4,134,313
5005 Acquisition of Information Resource Technologies				
<i>2/2 2/2 Acq of Information Res Tech</i>				
Capital	2-1-4 EDUCATION	0	0	838,000
	TOTAL, PROJECT	\$0	\$0	\$838,000
<i>3/3 3/3 Auto Risk Assesment</i>				
Capital	2-1-1 ASSESSMENT, ORIENTATION, PLACEMENT	89,840	97,971	99,950
	TOTAL, PROJECT	\$89,840	\$97,971	\$99,950
<i>4/4 7/7 JCMS</i>				
Capital	6-1-2 INFORMATION RESOURCES	225,000	350,725	0
	TOTAL, PROJECT	\$225,000	\$350,725	\$0
<i>5/5 13/13 Acq of Infor Resource Tech</i>				
Capital	6-1-2 INFORMATION RESOURCES	0	0	379,168

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 2:39:06PM

Agency code: 644 Agency name: Juvenile Justice Department

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
TOTAL, PROJECT		\$0	\$0	\$379,168

5006 Transportation Items

6/6 12/12 Fleet Replacement

Capital	2-1-2	INST'L OPERATIONS AND OVERHEAD	0	282,155	\$0
Capital	2-1-4	EDUCATION	0	63,845	0
Capital	2-1-5	HALFWAY HOUSE OPERATIONS	0	100,000	0
Capital	2-2-2	HEALTH CARE OVERSIGHT	0	25,000	0
Capital	4-1-1	OFFICE OF THE INDEPENDENT OMBUDSMAN	0	0	100,000
Capital	6-1-1	CENTRAL ADMINISTRATION	0	0	210,000
Capital	3-1-1	PAROLE DIRECT SUPERVISION	0	0	160,000
TOTAL, PROJECT			\$0	\$471,000	\$470,000

7000 Data Center Consolidation

7/7 5/5 DCS

Capital	2-1-11	RESIDENTIAL SYSTEM SUPPORT	418,030	418,030	418,030
Capital	6-1-2	INFORMATION RESOURCES	1,649,501	1,297,158	2,235,675
TOTAL, PROJECT			\$2,067,531	\$1,715,188	\$2,653,705

8/8 6/6 DCS Exceptional

Capital	6-1-2	INFORMATION RESOURCES	192,000	192,000	0
---------	-------	-----------------------	---------	---------	---

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 2:39:06PM

Agency code: 644 Agency name: Juvenile Justice Department

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
	TOTAL, PROJECT	\$192,000	\$192,000	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$5,789,803	\$2,928,249	\$8,575,136
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$5,789,803	\$2,928,249	\$8,575,136

Page Intentionally Left Blank

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 2:42:23PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
10.553.000 School Breakfast Program			
2 - 1 - 3 INST'L SUPERVISION AND FOOD SERVICE	753,187	0	1,460,256
2 - 1 - 5 HALFWAY HOUSE OPERATIONS	80,865	0	160,917
TOTAL, ALL STRATEGIES	\$834,052	\$0	\$1,621,173
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$834,052	\$0	\$1,621,173
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.555.000 National School Lunch Pr			
2 - 1 - 3 INST'L SUPERVISION AND FOOD SERVICE	1,178,063	0	2,283,988
2 - 1 - 5 HALFWAY HOUSE OPERATIONS	126,482	0	251,690
TOTAL, ALL STRATEGIES	\$1,304,545	\$0	\$2,535,678
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,304,545	\$0	\$2,535,678
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.541.000 Juvenile Justice and Deli			
3 - 1 - 1 PAROLE DIRECT SUPERVISION	195,428	39,999	0
TOTAL, ALL STRATEGIES	\$195,428	\$39,999	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$195,428	\$39,999	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.013.000 Title I Program for Negl			
2 - 1 - 4 EDUCATION	924,060	807,831	843,066

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 2:42:23PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$924,060	\$807,831	\$843,066
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$924,060	\$807,831	\$843,066
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.027.000 Special Education_Grants			
2 - 1 - 4 EDUCATION	686,227	747,553	833,977
TOTAL, ALL STRATEGIES	\$686,227	\$747,553	\$833,977
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$686,227	\$747,553	\$833,977
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.048.000 Voc Educ - Basic Grant			
2 - 1 - 4 EDUCATION	120,670	160,782	89,656
TOTAL, ALL STRATEGIES	\$120,670	\$160,782	\$89,656
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$120,670	\$160,782	\$89,656
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.367.000 Improving Teacher Quality			
2 - 1 - 4 EDUCATION	244,456	391,235	297,655
TOTAL, ALL STRATEGIES	\$244,456	\$391,235	\$297,655
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$244,456	\$391,235	\$297,655
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 2:42:23PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
93.658.000 Foster Care_Title IV-E			
1 - 1 - 3 COMMUNITY PROGRAMS	3,225,247	2,851,960	4,733,329
1 - 1 - 9 PROBATION SYSTEM SUPPORT	122,226	38,367	103,353
2 - 1 - 10 CONTRACT RESIDENTIAL PLACEMENTS	526,978	0	1,638,407
2 - 1 - 11 RESIDENTIAL SYSTEM SUPPORT	48,470	24,990	28,243
TOTAL, ALL STRATEGIES	\$3,922,921	\$2,915,317	\$6,503,332
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,922,921	\$2,915,317	\$6,503,332
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 2:42:23PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
-----------------------	----------	----------	----------

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.553.000	School Breakfast Program	834,052	0	1,621,173
10.555.000	National School Lunch Pr	1,304,545	0	2,535,678
16.541.000	Juvenile Justice and Deli	195,428	39,999	0
84.013.000	Title I Program for Negl	924,060	807,831	843,066
84.027.000	Special Education_Grants	686,227	747,553	833,977
84.048.000	Voc Educ - Basic Grant	120,670	160,782	89,656
84.367.000	Improving Teacher Quality	244,456	391,235	297,655
93.658.000	Foster Care_Title IV-E	3,922,921	2,915,317	6,503,332
TOTAL, ALL STRATEGIES		\$8,232,359	\$5,062,717	\$12,724,537
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$8,232,359	\$5,062,717	\$12,724,537
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 2:43:55PM

Agency Code: 644

Agency name: Juvenile Justice Department

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$294,263,690	\$294,707,005	\$295,339,884
Estimated Revenue:			
Ending Fund/Account Balance	\$294,263,690	\$294,707,005	\$295,339,884

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Emily Anderson

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 2:43:55PM

Agency Code: **644**

Agency name: **Juvenile Justice Department**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>3</u> Instructional Materials Fund			
Beginning Balance (Unencumbered):	\$14,317	\$192,445	\$81,126
Estimated Revenue:			
Ending Fund/Account Balance	\$14,317	\$192,445	\$81,126

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Emily Anderson

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 2:43:55PM

Agency Code: **644**

Agency name: **Juvenile Justice Department**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
444 Interagency Contracts - CJG			
Beginning Balance (Unencumbered):	\$467,675	\$57,597	\$17,815
Estimated Revenue:			
Ending Fund/Account Balance	\$467,675	\$57,597	\$17,815

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Emily Anderson

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 2:43:55PM

Agency Code: **644**

Agency name: **Juvenile Justice Department**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>555</u> Federal Funds			
Beginning Balance (Unencumbered):	\$8,232,359	\$5,062,717	\$12,724,537
Estimated Revenue:			
Ending Fund/Account Balance	\$8,232,359	\$5,062,717	\$12,724,537

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Emily Anderson

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 2:43:55PM

Agency Code: **644**

Agency name: **Juvenile Justice Department**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$1,646,183	\$1,378,091	\$1,413,450
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	9,933	5,415	8,700
3722 Conf, Semin, & Train Regis Fees	202,995	220,938	67,062
3740 Grants/Donations	2,729	6,414	6,500
3747 Rental - Other	34,533	26,239	35,000
3750 Sale of Furniture & Equipment	16,101	306	15,000
3752 Sale of Publications/Advertising	7,485	4,366	27,938
3754 Other Surplus/Salvage Property	33,117	13,973	16,413
3802 Reimbursements-Third Party	19,168	27,873	12,000
3806 Rental of Housing to State Employ	132,678	121,783	106,500
3839 Sale of Motor Vehicle/Boat/Aircraft	10,350	5,985	5,000
Subtotal: Estimated Revenue	<u>469,089</u>	<u>433,292</u>	<u>300,113</u>
Total Available	<u>\$2,115,272</u>	<u>\$1,811,383</u>	<u>\$1,713,563</u>
DEDUCTIONS:			
General Revenue Account	(200,961)	(160,377)	(149,613)
Student Benefit Account	(35,212)	(26,523)	(35,500)
Seminar Conference Account	(210,480)	(225,304)	(95,000)
Canteen Revolving Account	(9,048)	(4,799)	(8,000)
Gift and Donation Account	(2,050)	(6,130)	(6,000)
Vocational Shop Account	(11,338)	(10,159)	(6,000)
Total, Deductions	<u>\$(469,089)</u>	<u>\$(433,292)</u>	<u>\$(300,113)</u>
Ending Fund/Account Balance	<u>\$1,646,183</u>	<u>\$1,378,091</u>	<u>\$1,413,450</u>

REVENUE ASSUMPTIONS:

4.D. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 2:43:55PM

Agency Code: **644**

Agency name: **Juvenile Justice Department**

FUND/ACCOUNT

Exp 2014

Exp 2015

Bud 2016

CONTACT PERSON:

Emily Anderson

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 2:43:55PM

Agency Code: **644**

Agency name: **Juvenile Justice Department**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>777</u> Interagency Contracts			
Beginning Balance (Unencumbered):	\$585,870	\$637,437	\$722,432
Estimated Revenue:			
Ending Fund/Account Balance	\$585,870	\$637,437	\$722,432

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Emily Anderson

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 2:43:55PM

Agency Code: **644**

Agency name: **Juvenile Justice Department**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>780</u> Bond Proceed-Gen Obligat			
Beginning Balance (Unencumbered):	\$3,215,432	\$101,365	\$6,655,285
Estimated Revenue:			
Ending Fund/Account Balance	\$3,215,432	\$101,365	\$6,655,285

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Emily Anderson

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 2:43:55PM

Agency Code: **644**

Agency name: **Juvenile Justice Department**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
8015 Int Contracts-Transfer			
Beginning Balance (Unencumbered):	\$10,955,882	\$10,808,616	\$10,348,635
Estimated Revenue:			
Ending Fund/Account Balance	\$10,955,882	\$10,808,616	\$10,348,635

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Emily Anderson