



**OPERATING BUDGET  
FOR FISCAL YEAR 2010**

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

By

The Texas Juvenile Probation Commission

December 1, 2009

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## CERTIFICATE

**Agency Name**     **Texas Juvenile Probation Commission**

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 bound paper copies 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 (2010-11 GAA).

### **Chief Executive Office or Presiding Judge**

### **Board or Commission Chair**

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Signature

Vicki Spriggs  
Printed Name

Ray West  
Printed Name

Executive Director  
Title

Commission Chair  
Title

December 1, 2009  
Date

December 1, 2009  
Date

### **Chief Financial Officer**

\_\_\_\_\_  
Signature

Annie Collier  
Printed Name

Chief Financial Officer  
Title

December 1, 2009  
Date

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2009  
 TIME : 9:49:39AM

Agency code: 665 Agency name: Juvenile Probation Commission

| <b>Goal/Objective/STRATEGY</b>                                | <b>EXP 2008</b>     | <b>EXP 2009</b>     | <b>BUD 2010</b>      |
|---|---------------------|---------------------|----------------------|
| <b>1 Basic Probation</b>                                      |                     |                     |                      |
| 1 <i>Increase Rate of Successful Completion of Probation.</i> |                     |                     |                      |
| 1 BASIC PROBATION SERVICES                                    | \$27,924,746        | \$28,383,791        | \$33,441,181         |
| 2 PROGRESSIVE SANCTIONS LEVELS 1-3                            | \$18,749,438        | \$19,243,533        | \$14,120,361         |
| <b>TOTAL, GOAL 1</b>  | <b>\$46,674,184</b> | <b>\$47,627,324</b> | <b>\$47,561,542</b>  |
| <b>2 Community Corrections</b>                                |                     |                     |                      |
| 1 <i>Increase Diversion of Offenders</i>                      |                     |                     |                      |
| 1 COMMUNITY CORRECTIONS SERVICES                              | \$58,666,002        | \$63,004,858        | \$93,587,112         |
| 2 HARRIS COUNTY BOOT CAMP                                     | \$1,000,000         | \$1,000,000         | \$1,000,000          |
| 3 LVL 5 POST-ADJUDICATION FACILITIES                          | \$4,282,678         | \$4,394,436         | \$0                  |
| 4 LOCAL POST-ADJUDICATION FACILITIES                          | \$4,147,037         | \$4,147,038         | \$4,147,038          |
| 5 SPECIAL NEEDS DIVERSIONARY PROGRAMS                         | \$1,922,973         | \$1,974,034         | \$1,974,034          |
| <b>TOTAL, GOAL 2</b>  | <b>\$70,018,690</b> | <b>\$74,520,366</b> | <b>\$100,708,184</b> |
| <b>3 Probation Assistance</b>                                 |                     |                     |                      |
| 1 <i>Probation Assistance</i>                                 |                     |                     |                      |
| 1 PROBATION ASSISTANCE  | \$16,426,047        | \$8,177,851         | \$21,904,996         |
| <b>TOTAL, GOAL 3</b>  | <b>\$16,426,047</b> | <b>\$8,177,851</b>  | <b>\$21,904,996</b>  |
| <b>4 Juvenile Justice Alternative Education Programs</b>      |                     |                     |                      |
| 1 <i>Juvenile Justice Alternative Education Programs</i>      |                     |                     |                      |
| 1 JUVENILE JUSTICE ALTERNATIVE ED PGM                         | \$10,632,391        | \$11,644,056        | \$11,476,023         |
| <b>TOTAL, GOAL 4</b>  | <b>\$10,632,391</b> | <b>\$11,644,056</b> | <b>\$11,476,023</b>  |

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2009  
 TIME : 9:49:48AM

Agency code: **665**                      Agency name: **Juvenile Probation Commission**

| <b>Goal/Objective/STRATEGY</b>          | <b>EXP 2008</b>    | <b>EXP 2009</b>    | <b>BUD 2010</b>    |
|---|--------------------|--------------------|--------------------|
| <b>5</b> Indirect Administration        |                    |                    |                    |
| <b>1</b> <i>Indirect Administration</i> |                    |                    |                    |
| <b>1</b> CENTRAL ADMINISTRATION         | \$944,848          | \$944,848          | \$985,768          |
| <b>2</b> INFORMATION RESOURCES          | \$125,399          | \$131,953          | \$137,629          |
| <b>TOTAL, GOAL 5</b>                    | <b>\$1,070,247</b> | <b>\$1,076,801</b> | <b>\$1,123,397</b> |

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2009  
 TIME : 9:49:48AM

Agency code: **665** Agency name: **Juvenile Probation Commission**

| <b>Goal/Objective/STRATEGY</b>        | <b>EXP 2008</b>      | <b>EXP 2009</b>      | <b>BUD 2010</b>      |
|---------------------------------------|----------------------|----------------------|----------------------|
| <b>General Revenue Funds:</b>         |                      |                      |                      |
| 1 General Revenue Fund                | \$121,220,476        | \$125,709,871        | \$150,743,963        |
|                                       | <b>\$121,220,476</b> | <b>\$125,709,871</b> | <b>\$150,743,963</b> |
| <b>Federal Funds:</b>                 |                      |                      |                      |
| 555 Federal Funds                     | \$11,623,692         | \$4,318,220          | \$19,209,156         |
|                                       | <b>\$11,623,692</b>  | <b>\$4,318,220</b>   | <b>\$19,209,156</b>  |
| <b>Other Funds:</b>                   |                      |                      |                      |
| 666 Appropriated Receipts             | \$1,345,000          | \$1,374,251          | \$1,345,000          |
| 8015 Int Contracts-Transfer           | \$10,632,391         | \$11,644,056         | \$11,476,023         |
|                                       | <b>\$11,977,391</b>  | <b>\$13,018,307</b>  | <b>\$12,821,023</b>  |
| <b>TOTAL, METHOD OF FINANCING</b>     | <b>\$144,821,559</b> | <b>\$143,046,398</b> | <b>\$182,774,142</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b> | <b>67.0</b>          | <b>67.0</b>          | <b>75.0</b>          |

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2009**  
 TIME: **9:51:10AM**

Agency code: **665**

Agency name: **Juvenile Probation Commission**

| <b>METHOD OF FINANCING</b>                                 | <b>Exp 2008</b>      | <b>Exp 2009</b>      | <b>Bud 2010</b>      |
|--|----------------------|----------------------|----------------------|
| <b><u>GENERAL REVENUE</u></b>                              |                      |                      |                      |
| <b><u>1</u></b> General Revenue Fund                       |                      |                      |                      |
| <i>REGULAR APPROPRIATIONS</i>                              |                      |                      |                      |
| Regular Appropriations from MOF Table (2008-09 GAA)        | \$121,154,278        | \$125,582,360        | \$150,743,963        |
| <i>TRANSFERS</i>   |                      |                      |                      |
| Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)        | \$66,198             | \$127,511            | \$0                  |
| <b>TOTAL, General Revenue Fund</b>                         | <b>\$121,220,476</b> | <b>\$125,709,871</b> | <b>\$150,743,963</b> |
| <b>TOTAL, ALL GENERAL REVENUE</b>                          | <b>\$121,220,476</b> | <b>\$125,709,871</b> | <b>\$150,743,963</b> |
| <b><u>FEDERAL FUNDS</u></b>                                |                      |                      |                      |
| <b><u>555</u></b> Federal Funds                            |                      |                      |                      |
| <i>REGULAR APPROPRIATIONS</i>                              |                      |                      |                      |
| Regular Appropriations from MOF Table (2008-09 GAA)        | \$28,033,420         | \$28,033,420         | \$0                  |
| Regular Appropriations from MOF Table (2010-11 GAA)        | \$0                  | \$0                  | \$19,209,156         |
| <i>RIDER APPROPRIATION</i>                                 |                      |                      |                      |
| Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA) | \$(16,409,728)       | \$(23,715,200)       | \$0                  |
| <b>TOTAL, Federal Funds</b>                                | <b>\$11,623,692</b>  | <b>\$4,318,220</b>   | <b>\$19,209,156</b>  |
| <b>TOTAL, ALL FEDERAL FUNDS</b>                            | <b>\$11,623,692</b>  | <b>\$4,318,220</b>   | <b>\$19,209,156</b>  |
| <b><u>OTHER FUNDS</u></b>                                  |                      |                      |                      |

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2009**  
 TIME: **9:51:14AM**

Agency code: **665**

Agency name: **Juvenile Probation Commission**

| <b>METHOD OF FINANCING</b>   | <b>Exp 2008</b>      | <b>Exp 2009</b>      | <b>Bud 2010</b>      |
|--|----------------------|----------------------|----------------------|
| <b>666</b> Appropriated Receipts   |                      |                      |                      |
| <i>REGULAR APPROPRIATIONS</i>  |                      |                      |                      |
| Regular Appropriations from MOF Table (2008-09 GAA)                                | \$1,245,000          | \$1,118,590          | \$1,165,000          |
| <i>RIDER APPROPRIATION</i>   |                      |                      |                      |
| Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)                        | \$100,000            | \$255,661            | \$0                  |
| Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)                        | \$0                  | \$0                  | \$180,000            |
| <b>TOTAL, Appropriated Receipts</b>  | <b>\$1,345,000</b>   | <b>\$1,374,251</b>   | <b>\$1,345,000</b>   |
| <b>8015</b> Interagency Contracts - Transfer from Foundation School Fund No. 193   |                      |                      |                      |
| <i>REGULAR APPROPRIATIONS</i>  |                      |                      |                      |
| Regular Appropriations from MOF Table (2008-09 GAA)                                | \$11,348,596         | \$11,644,056         | \$0                  |
| Regular Appropriations from MOF Table (2010-11 GAA)                                | \$0                  | \$0                  | \$11,476,023         |
| <i>LAPSED APPROPRIATIONS</i>   |                      |                      |                      |
| Lapsed Appropriations  | \$(716,205)          | \$0                  | \$0                  |
| <b>TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193</b> | <b>\$10,632,391</b>  | <b>\$11,644,056</b>  | <b>\$11,476,023</b>  |
| <b>TOTAL, ALL OTHER FUNDS</b>  | <b>\$11,977,391</b>  | <b>\$13,018,307</b>  | <b>\$12,821,023</b>  |
| <b>GRAND TOTAL</b>   | <b>\$144,821,559</b> | <b>\$143,046,398</b> | <b>\$182,774,142</b> |

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2009**  
 TIME: **9:51:14AM**

Agency code: **665**

Agency name: **Juvenile Probation Commission**

| <b>METHOD OF FINANCING</b>                             | <b>Exp 2008</b> | <b>Exp 2009</b> | <b>Bud 2010</b> |
|--|-----------------|-----------------|-----------------|
| <b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>           |                 |                 |                 |
| REGULAR APPROPRIATIONS                                 |                 |                 |                 |
| Regular Appropriations from MOF Table<br>(2008-09 GAA) | 67.0            | 67.0            | 75.0            |
| <b>TOTAL, ADJUSTED FTES</b>                            | <b>67.0</b>     | <b>67.0</b>     | <b>75.0</b>     |
| <b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>            | <b>5.9</b>      | <b>5.1</b>      | <b>4.0</b>      |

**II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2009**  
TIME: **9:51:37AM**

Agency code: **665**

Agency name: **Juvenile Probation Commission**

| <b>OBJECT OF EXPENSE</b>            | <b>EXP 2008</b>      | <b>EXP 2009</b>      | <b>BUD 2010</b>      |
|-------------------------------------|----------------------|----------------------|----------------------|
| 1001 SALARIES AND WAGES             | \$4,958,564          | \$4,321,210          | \$3,787,744          |
| 1002 OTHER PERSONNEL COSTS          | \$249,002            | \$162,784            | \$107,834            |
| 2001 PROFESSIONAL FEES AND SERVICES | \$62,000             | \$40,000             | \$26,958             |
| 2003 CONSUMABLE SUPPLIES            | \$62,500             | \$41,392             | \$26,958             |
| 2004 UTILITIES                      | \$45,443             | \$29,708             | \$19,680             |
| 2005 TRAVEL                         | \$146,595            | \$99,848             | \$69,166             |
| 2007 RENT - MACHINE AND OTHER       | \$56,025             | \$36,626             | \$24,263             |
| 2009 OTHER OPERATING EXPENSE        | \$242,777            | \$158,714            | \$3,105,138          |
| 4000 GRANTS                         | \$138,948,957        | \$138,109,966        | \$175,065,305        |
| 5000 CAPITAL EXPENDITURES           | \$49,696             | \$46,150             | \$541,096            |
| <b>Agency Total</b>                 | <b>\$144,821,559</b> | <b>\$143,046,398</b> | <b>\$182,774,142</b> |

**II.D. SUMMARY OF OBJECTIVE OUTCOMES**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2009  
 Time: 9:50:25AM

Agency code: 665

Agency name: **Juvenile Probation Commission**

| Goal/ Objective / OUTCOME   | Exp 2008 | Exp 2009 | Bud2010 |
|---|----------|----------|---------|
| 1 Basic Probation   |          |          |         |
| <i>1 Increase Rate of Successful Completion of Probation.</i>                 |          |          |         |
| <b>KEY 1 Rate of Successful Completion of Deferred Prosecution</b>            | 72.00 %  | 70.00 %  | 70.00 % |
| <b>KEY 2 Rate of Successful Completion of Court-ordered Probation</b>         | 77.00 %  | 78.50 %  | 80.00 % |
| <b>3 One-year Re-referral Rate</b>  | 32.00    | 30.00    | 28.00   |
| <b>4 One-year Adjudication Rate</b>   | 22.00    | 21.00    | 20.00   |
| 2 Community Corrections   |          |          |         |
| <i>1 Increase Diversion of Offenders</i>                                      |          |          |         |
| <b>1 Rate of Successful Completion of Intensive Supervision Probation</b>     | 70.00 %  | 71.00 %  | 72.00 % |
| <b>KEY 2 Number of Juveniles under Probation Supervision Committed to TYC</b> | 1,297.00 | 1,101.00 | 870.00  |

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009  
 TIME: 9:50:49AM

Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 1 Basic Probation Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Increase Rate of Successful Completion of Probation. Service Categories:  
 STRATEGY: 1 Basic Probation Services Service: NA Income: NA Age: NA

| CODE   | DESCRIPTION   | EXP 2008            | EXP 2009            | BUD 2010            |
|--|---|---------------------|---------------------|---------------------|
| <b>Output Measures:</b>                      |   |                     |                     |                     |
| KEY 1  | ADP: Youth Supervised under Deferred Prosecution    | 10,452.00           | 10,321.00           | 10,837.00           |
| KEY 2  | ADP: Youth Supervised under Court-ordered Probation | 22,727.00           | 20,477.00           | 21,828.00           |
|  | 3 Average Daily Population under Supervision        | 40,352.00           | 37,745.00           | 39,960.00           |
| KEY 4  | ADP: Youth Supervised Prior to Disposition          | 7,173.00            | 6,947.00            | 7,294.00            |
| <b>Efficiency Measures:</b>                  |   |                     |                     |                     |
| KEY 1  | Average State Cost Per Juvenile Referral            | 1,134.56            | 1,285.74            | 1,457.06            |
| KEY 2  | Average State Cost Per Juvenile Supervised Per Day  | 7.34                | 9.01                | 11.06               |
| <b>Explanatory/Input Measures:</b>           |   |                     |                     |                     |
|  | 1 Total Number of Delinquent Referrals              | 71,622.00           | 69,174.00           | 70,398.00           |
| KEY 2  | Total Number of Referrals                           | 99,590.00           | 96,938.00           | 98,264.00           |
| <b>Objects of Expense:</b>                   |   |                     |                     |                     |
| 4000   | GRANTS  | \$27,924,746        | \$28,383,791        | \$33,441,181        |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |   | <b>\$27,924,746</b> | <b>\$28,383,791</b> | <b>\$33,441,181</b> |
| <b>Method of Financing:</b>                  |   |                     |                     |                     |
|  | 1 General Revenue Fund                              | \$27,924,746        | \$28,383,791        | \$33,441,181        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |   | <b>\$27,924,746</b> | <b>\$28,383,791</b> | <b>\$33,441,181</b> |
| <b>TOTAL, METHOD OF FINANCE :</b>            |   | <b>\$27,924,746</b> | <b>\$28,383,791</b> | <b>\$33,441,181</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>       |   | <b>15.7</b>         | <b>15.7</b>         | <b>18.2</b>         |

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009  
 TIME: 9:50:53AM

Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 1 Basic Probation Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Increase Rate of Successful Completion of Probation. Service Categories:  
 STRATEGY: 2 Progressive Sanctions Levels 1-3 Service: NA Income: NA Age: NA

| CODE   | DESCRIPTION            | EXP 2008            | EXP 2009            | BUD 2010            |
|--|------------------------|---------------------|---------------------|---------------------|
| <b>Objects of Expense:</b>                   |                        |                     |                     |                     |
|  | 4000 GRANTS            | \$18,749,438        | \$19,243,533        | \$14,120,361        |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                        | <b>\$18,749,438</b> | <b>\$19,243,533</b> | <b>\$14,120,361</b> |
| <b>Method of Financing:</b>                  |                        |                     |                     |                     |
|  | 1 General Revenue Fund | \$18,749,438        | \$19,243,533        | \$14,120,361        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                        | <b>\$18,749,438</b> | <b>\$19,243,533</b> | <b>\$14,120,361</b> |
| <b>TOTAL, METHOD OF FINANCE :</b>            |                        | <b>\$18,749,438</b> | <b>\$19,243,533</b> | <b>\$14,120,361</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>       |                        | <b>5.5</b>          | <b>5.5</b>          | <b>3.0</b>          |

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009  
 TIME: 9:50:53AM

Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 2 Community Corrections Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Increase Diversion of Offenders Service Categories:  
 STRATEGY: 1 Community Corrections Services Service: NA Income: NA Age: NA

| CODE   | DESCRIPTION  | EXP 2008            | EXP 2009            | BUD 2010            |
|--|--|---------------------|---------------------|---------------------|
| <b>Output Measures:</b>                      |  |                     |                     |                     |
| KEY 1  | Average Daily Population/Youth under Intensive Supervision Probation   | 3,643.00            | 3,518.00            | 3,729.00            |
| KEY 2  | Average Daily Population of Residential Placements                     | 2,997.00            | 2,856.00            | 3,044.00            |
| <b>Efficiency Measures:</b>                  |  |                     |                     |                     |
| 1  | State Cost Per Day for Youth Served on Intensive Supervision Probation | 20.03               | 29.45               | 35.34               |
| 2  | State Cost Per Day Per Youth for Residential Placement                 | 105.76              | 108.48              | 111.27              |
| <b>Objects of Expense:</b>                   |  |                     |                     |                     |
| 1001   | SALARIES AND WAGES   | \$0                 | \$0                 | \$389,600           |
| 2009   | OTHER OPERATING EXPENSE  | \$0                 | \$0                 | \$3,000,000         |
| 4000   | GRANTS   | \$58,666,002        | \$63,004,858        | \$89,697,512        |
| 5000   | CAPITAL EXPENDITURES   | \$0                 | \$0                 | \$500,000           |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |  | <b>\$58,666,002</b> | <b>\$63,004,858</b> | <b>\$93,587,112</b> |
| <b>Method of Financing:</b>                  |  |                     |                     |                     |
| 1  | General Revenue Fund   | \$58,566,002        | \$61,815,441        | \$92,242,112        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |  | <b>\$58,566,002</b> | <b>\$61,815,441</b> | <b>\$92,242,112</b> |
| <b>Method of Financing:</b>                  |  |                     |                     |                     |
| 666  | Appropriated Receipts  | \$100,000           | \$1,189,417         | \$1,345,000         |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>           |  | <b>\$100,000</b>    | <b>\$1,189,417</b>  | <b>\$1,345,000</b>  |
| <b>TOTAL, METHOD OF FINANCE :</b>            |  | <b>\$58,666,002</b> | <b>\$63,004,858</b> | <b>\$93,587,112</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>       |  | <b>19.4</b>         | <b>19.4</b>         | <b>28.6</b>         |

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009  
 TIME: 9:50:53AM

Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 2 Community Corrections Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Increase Diversion of Offenders Service Categories:  
 STRATEGY: 2 Harris County Boot Camp Service: NA Income: NA Age: NA

| CODE   | DESCRIPTION            | EXP 2008           | EXP 2009           | BUD 2010           |
|--|------------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                   |                        |                    |                    |                    |
|  | 4000 GRANTS            | \$1,000,000        | \$1,000,000        | \$1,000,000        |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                        | <b>\$1,000,000</b> | <b>\$1,000,000</b> | <b>\$1,000,000</b> |
| <b>Method of Financing:</b>                  |                        |                    |                    |                    |
|  | 1 General Revenue Fund | \$1,000,000        | \$1,000,000        | \$1,000,000        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                        | <b>\$1,000,000</b> | <b>\$1,000,000</b> | <b>\$1,000,000</b> |
| <b>TOTAL, METHOD OF FINANCE :</b>            |                        | <b>\$1,000,000</b> | <b>\$1,000,000</b> | <b>\$1,000,000</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>       |                        | <b>0.5</b>         | <b>0.5</b>         | <b>0.5</b>         |

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009  
 TIME: 9:50:53AM

Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 2 Community Corrections Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Increase Diversion of Offenders Service Categories:  
 STRATEGY: 3 Level 5 Post-adjudication Facilities Service: NA Income: NA Age: NA

| CODE   | DESCRIPTION               | EXP 2008           | EXP 2009           | BUD 2010   |
|--|---------------------------|--------------------|--------------------|------------|
| <b>Objects of Expense:</b>                   |                           |                    |                    |            |
|  | 4000 GRANTS               | \$4,282,678        | \$4,394,436        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                           | <b>\$4,282,678</b> | <b>\$4,394,436</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                  |                           |                    |                    |            |
|  | 1 General Revenue Fund    | \$3,037,678        | \$4,209,602        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                           | <b>\$3,037,678</b> | <b>\$4,209,602</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                  |                           |                    |                    |            |
|  | 666 Appropriated Receipts | \$1,245,000        | \$184,834          | \$0        |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>           |                           | <b>\$1,245,000</b> | <b>\$184,834</b>   | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE :</b>            |                           | <b>\$4,282,678</b> | <b>\$4,394,436</b> | <b>\$0</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>       |                           | <b>2.2</b>         | <b>2.2</b>         | <b>0.0</b> |

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009  
 TIME: 9:50:53AM

Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 2 Community Corrections Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Increase Diversion of Offenders Service Categories:  
 STRATEGY: 4 Local Post-adjudication Facilities Service: NA Income: NA Age: NA

| CODE   | DESCRIPTION            | EXP 2008           | EXP 2009           | BUD 2010           |
|--|------------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                   |                        |                    |                    |                    |
|  | 4000 GRANTS            | \$4,147,037        | \$4,147,038        | \$4,147,038        |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                        | <b>\$4,147,037</b> | <b>\$4,147,038</b> | <b>\$4,147,038</b> |
| <b>Method of Financing:</b>                  |                        |                    |                    |                    |
|  | 1 General Revenue Fund | \$4,147,037        | \$4,147,038        | \$4,147,038        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                        | <b>\$4,147,037</b> | <b>\$4,147,038</b> | <b>\$4,147,038</b> |
| <b>TOTAL, METHOD OF FINANCE :</b>            |                        | <b>\$4,147,037</b> | <b>\$4,147,038</b> | <b>\$4,147,038</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>       |                        | <b>2.1</b>         | <b>2.1</b>         | <b>2.1</b>         |

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009  
 TIME: 9:50:53AM

Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 2 Community Corrections Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Increase Diversion of Offenders Service Categories:  
 STRATEGY: 5 Special Needs Diversionary Programs Service: NA Income: NA Age: NA

| CODE   | DESCRIPTION            | EXP 2008           | EXP 2009           | BUD 2010           |
|--|------------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                   |                        |                    |                    |                    |
|  | 4000 GRANTS            | \$1,922,973        | \$1,974,034        | \$1,974,034        |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                        | <b>\$1,922,973</b> | <b>\$1,974,034</b> | <b>\$1,974,034</b> |
| <b>Method of Financing:</b>                  |                        |                    |                    |                    |
|  | 1 General Revenue Fund | \$1,922,973        | \$1,974,034        | \$1,974,034        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                        | <b>\$1,922,973</b> | <b>\$1,974,034</b> | <b>\$1,974,034</b> |
| <b>TOTAL, METHOD OF FINANCE :</b>            |                        | <b>\$1,922,973</b> | <b>\$1,974,034</b> | <b>\$1,974,034</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>       |                        | <b>1.2</b>         | <b>1.2</b>         | <b>1.2</b>         |

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009  
 TIME: 9:50:53AM

Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 3 Probation Assistance

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Probation Assistance

Service Categories:

STRATEGY: 1 Training/Technical Assistance on Community-based Corrections

Service: NA Income: NA Age: NA

| CODE                               | DESCRIPTION  | EXP 2008            | EXP 2009           | BUD 2010            |
|------------------------------------|--|---------------------|--------------------|---------------------|
| <b>Output Measures:</b>            |  |                     |                    |                     |
| KEY 1                              | Number of Training Hours Provided                                      | 1,103.00            | 973.00             | 1,010.00            |
| 2                                  | Number of Professionals Trained  | 10,506.00           | 13,051.00          | 16,183.00           |
| 3                                  | Number of Hours of Legal Assistance                                    | 6,900.00            | 7,400.00           | 8,150.00            |
| 4                                  | # County Juvenile Probation Depts Utilizing Federal Title IV-E Dollars | 154.00              | 138.00             | 89.00               |
| 5                                  | Total Number of Child Abuse Claims Investigated                        | 793.00              | 687.00             | 700.00              |
| KEY 6                              | Total Number of Officers Certified                                     | 3,862.00            | 4,270.00           | 4,721.00            |
| 7                                  | Total Number of Compliance Audits                                      | 195.00              | 215.00             | 152.00              |
| <b>Efficiency Measures:</b>        |  |                     |                    |                     |
| 1                                  | State Cost Per Training Hour   | 33.67               | 36.16              | 38.83               |
| <b>Explanatory/Input Measures:</b> |  |                     |                    |                     |
| 1                                  | Number of Juveniles Receiving Title IV-E Services                      | 707.00              | 580.00             | 620.00              |
| <b>Objects of Expense:</b>         |  |                     |                    |                     |
| 1001                               | SALARIES AND WAGES   | \$3,897,961         | \$3,254,726        | \$2,284,605         |
| 1002                               | OTHER PERSONNEL COSTS  | \$249,002           | \$162,784          | \$107,834           |
| 2001                               | PROFESSIONAL FEES AND SERVICES   | \$62,000            | \$40,000           | \$26,958            |
| 2003                               | CONSUMABLE SUPPLIES  | \$62,500            | \$41,392           | \$26,958            |
| 2004                               | UTILITIES  | \$45,443            | \$29,708           | \$19,680            |
| 2005                               | TRAVEL   | \$136,951           | \$89,531           | \$59,308            |
| 2007                               | RENT - MACHINE AND OTHER   | \$56,025            | \$36,626           | \$24,263            |
| 2009                               | OTHER OPERATING EXPENSE  | \$242,777           | \$158,714          | \$105,138           |
| 4000                               | GRANTS   | \$11,623,692        | \$4,318,220        | \$19,209,156        |
| 5000                               | CAPITAL EXPENDITURES   | \$49,696            | \$46,150           | \$41,096            |
| <b>TOTAL, OBJECT OF EXPENSE</b>    |  | <b>\$16,426,047</b> | <b>\$8,177,851</b> | <b>\$21,904,996</b> |

**Method of Financing:**

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009  
 TIME: 9:50:53AM

Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 3 Probation Assistance

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Probation Assistance

Service Categories:

STRATEGY: 1 Training/Technical Assistance on Community-based Corrections

Service: NA Income: NA Age: NA

| CODE   | DESCRIPTION            | EXP 2008            | EXP 2009           | BUD 2010            |
|--|------------------------|---------------------|--------------------|---------------------|
| 1  | General Revenue Fund   | \$4,802,355         | \$3,859,631        | \$2,695,840         |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                        | <b>\$4,802,355</b>  | <b>\$3,859,631</b> | <b>\$2,695,840</b>  |
| <b>Method of Financing:</b>                  |                        |                     |                    |                     |
| 555  | Federal Funds          |                     |                    |                     |
| 93.658.000                                   | Foster Care_Title IV-E | \$11,623,692        | \$4,318,220        | \$19,209,156        |
| CFDA Subtotal, Fund                          | 555                    | \$11,623,692        | \$4,318,220        | \$19,209,156        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>         |                        | <b>\$11,623,692</b> | <b>\$4,318,220</b> | <b>\$19,209,156</b> |
| <b>TOTAL, METHOD OF FINANCE :</b>            |                        | <b>\$16,426,047</b> | <b>\$8,177,851</b> | <b>\$21,904,996</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>       |                        | <b>16.7</b>         | <b>16.7</b>        | <b>17.7</b>         |

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009  
 TIME: 9:50:53AM

Agency code: **665** Agency name: **Juvenile Probation Commission**

|            |   |   |                           |    |                    |
|------------|---|---|---------------------------|----|--------------------|
| GOAL:      | 4 | Juvenile Justice Alternative Education Programs | Statewide Goal/Benchmark: | 5  | 0                  |
| OBJECTIVE: | 1 | Juvenile Justice Alternative Education Programs | Service Categories:       |    |                    |
| STRATEGY:  | 1 | Juvenile Justice Alternative Education Programs | Service:                  | NA | Income: NA Age: NA |

| CODE                                   | DESCRIPTION   | EXP 2008            | EXP 2009            | BUD 2010            |
|--|---|---------------------|---------------------|---------------------|
| <b>Output Measures:</b>                |   |                     |                     |                     |
| KEY 1                                  | Number of Mandatory Students Entering JJAEPs                        | 2,704.00            | 2,217.00            | 2,300.00            |
| KEY 2                                  | Mandatory Student Attendance Days in JJAEP During the Reg School Yr | 126,542.00          | 111,429.00          | 111,500.00          |
| <b>Explanatory/Input Measures:</b>     |   |                     |                     |                     |
| 1                                      | Number of Discretionary Students Entering JJAEP                     | 2,563.00            | 2,122.00            | 1,900.00            |
| 2                                      | Number of Non-expelled Students Entering JJAEPs                     | 409.00              | 456.00              | 500.00              |
| <b>Objects of Expense:</b>             |   |                     |                     |                     |
| 4000                                   | GRANTS  | \$10,632,391        | \$11,644,056        | \$11,476,023        |
| <b>TOTAL, OBJECT OF EXPENSE</b>        |   | <b>\$10,632,391</b> | <b>\$11,644,056</b> | <b>\$11,476,023</b> |
| <b>Method of Financing:</b>            |   |                     |                     |                     |
| 8015                                   | Int Contracts-Transfer  | \$10,632,391        | \$11,644,056        | \$11,476,023        |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>     |   | <b>\$10,632,391</b> | <b>\$11,644,056</b> | <b>\$11,476,023</b> |
| <b>TOTAL, METHOD OF FINANCE :</b>      |   | <b>\$10,632,391</b> | <b>\$11,644,056</b> | <b>\$11,476,023</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b> |   | <b>3.7</b>          | <b>3.7</b>          | <b>3.7</b>          |

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009  
 TIME: 9:50:53AM

Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 5 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.1

| CODE   | DESCRIPTION           | EXP 2008         | EXP 2009         | BUD 2010         |
|--|-----------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                   |                       |                  |                  |                  |
| 1001   | SALARIES AND WAGES    | \$935,204        | \$934,531        | \$975,910        |
| 2005   | TRAVEL                | \$9,644          | \$10,317         | \$9,858          |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                       | <b>\$944,848</b> | <b>\$944,848</b> | <b>\$985,768</b> |
| <b>Method of Financing:</b>                  |                       |                  |                  |                  |
| 1  | General Revenue Fund  | \$944,848        | \$944,848        | \$985,768        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                       | <b>\$944,848</b> | <b>\$944,848</b> | <b>\$985,768</b> |
| <b>Method of Financing:</b>                  |                       |                  |                  |                  |
| 666  | Appropriated Receipts | \$0              | \$0              | \$0              |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>           |                       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>TOTAL, METHOD OF FINANCE :</b>            |                       | <b>\$944,848</b> | <b>\$944,848</b> | <b>\$985,768</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>       |                       | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       |

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009  
 TIME: 9:50:53AM

Agency code: **665** Agency name: **Juvenile Probation Commission**

GOAL: 5 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 2 Information Resources

Statewide Goal/Benchmark: 5 0

Service Categories:

Service: NA Income: NA Age: NA

| CODE   | DESCRIPTION          | EXP 2008         | EXP 2009         | BUD 2010         |
|--|----------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                   |                      |                  |                  |                  |
| 1001   | SALARIES AND WAGES   | \$125,399        | \$131,953        | \$137,629        |
| 2005   | TRAVEL               | \$0              | \$0              | \$0              |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                      | <b>\$125,399</b> | <b>\$131,953</b> | <b>\$137,629</b> |
| <b>Method of Financing:</b>                  |                      |                  |                  |                  |
| 1  | General Revenue Fund | \$125,399        | \$131,953        | \$137,629        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                      | <b>\$125,399</b> | <b>\$131,953</b> | <b>\$137,629</b> |
| <b>TOTAL, METHOD OF FINANCE :</b>            |                      | <b>\$125,399</b> | <b>\$131,953</b> | <b>\$137,629</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>       |                      | <b>0.0</b>       | <b>0.0</b>       | <b>0.0</b>       |

**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009  
TIME: 9:50:53AM

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**SUMMARY TOTALS:**

|  |                      |                      |                      |
|--|----------------------|----------------------|----------------------|
| <b>OBJECTS OF EXPENSE:</b>             | <b>\$144,821,559</b> | <b>\$143,046,398</b> | <b>\$182,774,142</b> |
| <b>METHODS OF FINANCE :</b>            | <b>\$144,821,559</b> | <b>\$143,046,398</b> | <b>\$182,774,142</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b> | <b>67.0</b>          | <b>67.0</b>          | <b>75.0</b>          |

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009  
 TIME : 9:53:24AM

Agency code: 665

Agency name: Juvenile Probation Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

**5005 Acquisition of Information Resource Technologies**

*1/1 Desktop/Server Scheduled Replacement*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$24,696

\$46,150

\$21,096

Capital Subtotal OOE, Project 1

\$24,696

\$46,150

\$21,096

Subtotal OOE, Project 1

**\$24,696**

**\$46,150**

**\$21,096**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$24,696

\$46,150

\$21,096

Capital Subtotal TOF, Project 1

\$24,696

\$46,150

\$21,096

Subtotal TOF, Project 1

**\$24,696**

**\$46,150**

**\$21,096**

*3/3 System Backup Infrastructure Replacement*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$20,000

Capital Subtotal OOE, Project 3

\$0

\$0

\$20,000

Subtotal OOE, Project 3

**\$0**

**\$0**

**\$20,000**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

\$20,000

Capital Subtotal TOF, Project 3

\$0

\$0

\$20,000

Subtotal TOF, Project 3

**\$0**

**\$0**

**\$20,000**

*4/4 Juvenile Justice Information System*

**OBJECTS OF EXPENSE**

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009  
 TIME : 9:53:32AM

Agency code: 665

Agency name: Juvenile Probation Commission

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2008**

**EXP 2009**

**BUD 2010**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$500,000

Capital Subtotal OOE, Project 4

\$0

\$0

\$500,000

Subtotal OOE, Project 4

**\$0**

**\$0**

**\$500,000**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

\$500,000

Capital Subtotal TOF, Project 4

\$0

\$0

\$500,000

Subtotal TOF, Project 4

**\$0**

**\$0**

**\$500,000**

Capital Subtotal, Category 5005  
 Informational Subtotal, 5005  
 Category  
**Total, Category 5005**

\$24,696

\$46,150

\$541,096

**\$24,696**

**\$46,150**

**\$541,096**

**5006 Transportation Items**

*2/2 Additional Vehicle*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$25,000

\$0

\$0

Capital Subtotal OOE, Project 2

\$25,000

\$0

\$0

Subtotal OOE, Project 2

**\$25,000**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$25,000

\$0

\$0

Capital Subtotal TOF, Project 2

\$25,000

\$0

\$0

Subtotal TOF, Project 2

**\$25,000**

**\$0**

**\$0**

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009  
 TIME : 9:53:32AM

Agency code: 665

Agency name: Juvenile Probation Commission

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2008**

**EXP 2009**

**BUD 2010**

Capital Subtotal, Category 5006  
 Informational Subtotal, 5006  
 Category  
**Total, Category 5006**

\$25,000

\$0

\$0

**\$25,000**

**\$0**

**\$0**

**AGENCY TOTAL -CAPITAL**

**\$49,696**

**\$46,150**

**\$541,096**

**AGENCY TOTAL -INFORMATIONAL**

**AGENCY TOTAL**

**\$49,696**

**\$46,150**

**\$541,096**

**METHOD OF FINANCING:**

Capital

1 General Revenue Fund

\$49,696

\$46,150

\$541,096

Total, Method of Financing-Capital

\$49,696

\$46,150

\$541,096

**Total, Method of Financing**

**\$49,696**

**\$46,150**

**\$541,096**

**TYPE OF FINANCING:**

Capital

CA CURRENT APPROPRIATIONS

\$49,696

\$46,150

\$541,096

Total, Type of Financing-Capital

\$49,696

\$46,150

\$541,096

**Total,Type of Financing**

**\$49,696**

**\$46,150**

**\$541,096**

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2009**  
 TIME: **10:18:31AM**

Agency code: **665** Agency name Juvenile Probation Commission

| CFDA NUMBER/ STRATEGY                    | EXP 2008            | EXP 2009           | BUD 2010            |
|--|---------------------|--------------------|---------------------|
| <b>93.658.000</b> Foster Care_Title IV-E |                     |                    |                     |
| 3 - 1 - 1 PROBATION ASSISTANCE           | 11,623,692          | 4,318,220          | 19,209,156          |
| <b>TOTAL, ALL STRATEGIES</b>             | <b>\$11,623,692</b> | <b>\$4,318,220</b> | <b>\$19,209,156</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>   | 35,620              | 30,098             | 23,580              |
| <b>TOTAL, FEDERAL FUNDS</b>              | <b>\$11,659,312</b> | <b>\$4,348,318</b> | <b>\$19,232,736</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>         | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>          |

**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

|   |                     |                    |                     |
|---|---------------------|--------------------|---------------------|
| 93.658.000 Foster Care_Title IV-E               | 11,623,692          | 4,318,220          | 19,209,156          |
| <b>TOTAL, ALL STRATEGIES</b>                    | <b>\$11,623,692</b> | <b>\$4,318,220</b> | <b>\$19,209,156</b> |
| <b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b> | 35,620              | 30,098             | 23,580              |
| <b>TOTAL, FEDERAL FUNDS</b>                     | <b>\$11,659,312</b> | <b>\$4,348,318</b> | <b>\$19,232,736</b> |
| <b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>         | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>          |

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009  
 TIME : 10:18:52AM

Agency code: **665**

Agency name: **Juvenile Probation Commission**

| <b>Federal<br/>FY</b>                         |                      | <b>Expended<br/>SFY 2007</b> | <b>Expended<br/>SFY 2008</b> | <b>Expended<br/>SFY 2009</b> | <b>Budgeted<br/>SFY 2010</b> | <b>Estimated<br/>SFY 2011</b> | <b>Estimated<br/>SFY 2012</b> | <b>Total</b>         | <b>Difference<br/>from Award</b> |
|---|----------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| <b>CFDA 93.658.000 Foster Care Title IV-E</b> |                      |                              |                              |                              |                              |                               |                               |                      |                                  |
| <b>2006</b>                                   | \$24,037,379         | \$23,695,051                 | \$342,328                    | \$0                          | \$0                          | \$0                           | \$0                           | \$24,037,379         | \$0                              |
| <b>2007</b>                                   | \$41,645,386         | \$14,573,466                 | \$27,000,389                 | \$71,531                     | \$0                          | \$0                           | \$0                           | \$41,645,386         | \$0                              |
| <b>2008</b>                                   | \$28,033,420         | \$0                          | \$11,623,692                 | \$3,657,525                  | \$0                          | \$0                           | \$0                           | \$15,281,217         | \$12,752,203                     |
| <b>2009</b>                                   | \$28,033,420         | \$0                          | \$0                          | \$4,318,220                  | \$14,890,936                 | \$0                           | \$0                           | \$19,209,156         | \$8,824,264                      |
| <b>2010</b>                                   | \$19,209,156         | \$0                          | \$0                          | \$0                          | \$0                          | \$19,209,156                  | \$0                           | \$19,209,156         | \$0                              |
| <b>2011</b>                                   | \$19,209,156         | \$0                          | \$0                          | \$0                          | \$0                          | \$0                           | \$19,209,156                  | \$19,209,156         | \$0                              |
| <b>Total</b>                                  | <b>\$160,167,917</b> | <b>\$38,268,517</b>          | <b>\$38,966,409</b>          | <b>\$8,047,276</b>           | <b>\$14,890,936</b>          | <b>\$19,209,156</b>           | <b>\$19,209,156</b>           | <b>\$138,591,450</b> | <b>\$21,576,467</b>              |
| <hr/>   |                      |                              |                              |                              |                              |                               |                               |                      |                                  |
| <b>Empl. Benefit<br/>Payment</b>              |                      | \$35,518                     | \$35,620                     | \$30,098                     | \$23,580                     | \$23,580                      | \$23,580                      | \$171,976            |                                  |

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

**DATE: 12/1/2009**

81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**TIME: 10:19:44AM**

Agency Code: **665**

Agency name: **Juvenile Probation Commission**

| FUND/ACCOUNT                         | Exp 2008                  | Exp 2009                  | Bud 2010                 |
|--------------------------------------|---------------------------|---------------------------|--------------------------|
| <b><u>1</u> General Revenue Fund</b> |                           |                           |                          |
| Beginning Balance (Unencumbered):    | \$0                       | \$0                       | \$0                      |
| Estimated Revenue:                   |                           |                           |                          |
| 3722 Conf, Semin, & Train Regis Fees | 156,206                   | 189,899                   | 70,000                   |
| Subtotal: Estimated Revenue          | <u>156,206</u>            | <u>189,899</u>            | <u>70,000</u>            |
| <b>Total Available</b>               | <b><u>\$156,206</u></b>   | <b><u>\$189,899</u></b>   | <b><u>\$70,000</u></b>   |
| <b>DEDUCTIONS:</b>                   |                           |                           |                          |
| Expended/Budgeted                    | (156,206)                 | (189,899)                 | (70,000)                 |
| <b>Total, Deductions</b>             | <b><u>\$(156,206)</u></b> | <b><u>\$(189,899)</u></b> | <b><u>\$(70,000)</u></b> |
| <b>Ending Fund/Account Balance</b>   | <b><u>\$0</u></b>         | <b><u>\$0</u></b>         | <b><u>\$0</u></b>        |

**REVENUE ASSUMPTIONS:**

The agency collects a fee for trainings, workshops and seminars. Fees are set at a break-even level. These fees are used to pay for the rental of facilities, equipment rental, training materials and other costs associated with these events. All funds are expended in the fiscal year they are collected.

**CONTACT PERSON:**

Annie Collier