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

Signature

David Reilly

Printed Name

Executive Director

Title

Date

12/1/15

Chief Financial Officer

Signature

Michael Meyer

Printed Name

Chief Financial Officer

Title

Date

12/1/15
Texas Juvenile Justice Department
OPERATING BUDGET
Fiscal Year 2016

Table of Contents

Certification of Dual Submission ............................................................................................................. Page 1
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 .................................................................................................................... 18
  - 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
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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Goal: 1. Community Juvenile Justice</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.1.1. Prevention And Intervention</td>
<td>2,677,318</td>
<td>3,137,684</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.1.2. Basic Probation Supervision</td>
<td>46,272,830</td>
<td>41,464,872</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.1.3. Community Programs</td>
<td>4,749,243</td>
<td>38,476,045</td>
<td>2,851,960</td>
<td>4,733,329</td>
<td>1,150,000</td>
<td>1,150,000</td>
<td>8,751,203</td>
<td>44,359,374</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.1.4. Pre &amp; Post Adjudication Facilities</td>
<td>58,669,306</td>
<td>25,814,997</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.1.5. Commitment Diversion Initiatives</td>
<td>19,792,845</td>
<td>19,492,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.1.6. Juv Justice Alternative Ed Programs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6,246,931</td>
</tr>
<tr>
<td>1.1.7. Mental Health Services Grants</td>
<td>12,705,595</td>
<td>12,804,748</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.1.8. Regional Diversion Alternatives</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>435,490</td>
</tr>
<tr>
<td>1.1.9. Probation System Support</td>
<td>2,528,211</td>
<td>2,536,387</td>
<td>38,367</td>
<td>103,353</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2,566,578</td>
</tr>
<tr>
<td><strong>Total, Goal</strong></td>
<td><strong>147,395,348</strong></td>
<td><strong>144,162,723</strong></td>
<td><strong>2,890,327</strong></td>
<td><strong>4,836,682</strong></td>
<td><strong>7,396,931</strong></td>
<td><strong>7,400,000</strong></td>
<td><strong>157,682,606</strong></td>
<td><strong>156,399,405</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Goal: 2. State Services and Facilities

| 2.1.1. Assessment, Orientation, Placement | 1,911,871 | 2,061,198 | | | | | | | | | |
| 2.1.2. Inst'L Operations And Overhead | 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 | | | | | | | | | |
| 2.1.7. Mental Health (Psychiatric) Care | 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 | | | | | | | | | |
| 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 | | | | | | | | | |
| 2.2.2. Health Care Oversight | 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 | | | | | | | | | | 3,797,052 | 4,218,693 |
| **Total, Goal** | **3,757,053** | **4,218,693** | | | | | | | | | | 39,999 |
644 Juvenile Justice Department  
Appropriation Years: 2016-17

<table>
<thead>
<tr>
<th>Goal: 4. Office of the Independent Ombudsman</th>
<th>GENERAL REVENUE FUNDS</th>
<th>FEDERAL FUNDS</th>
<th>OTHER FUNDS</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.1.1. Office Of The Independent Ombudsman</td>
<td>449,049</td>
<td></td>
<td>57,597</td>
<td>506,646</td>
</tr>
<tr>
<td></td>
<td>1,016,225</td>
<td>17,815</td>
<td>1,034,040</td>
<td></td>
</tr>
<tr>
<td>Total, Goal</td>
<td>449,049</td>
<td></td>
<td>57,597</td>
<td>506,646</td>
</tr>
<tr>
<td></td>
<td>1,016,225</td>
<td>17,815</td>
<td>1,034,040</td>
<td></td>
</tr>
</tbody>
</table>

| Goal: 5. JUVENILE JUSTICE SYSTEM               |                      |              |            |          |
| 5.1.1. Training And Certification             | 1,887,173            | 1,862,012    | 180,480    | 2,067,653|
| 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    | 5,100,122|
|                                               |                      | 168,850      | 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  | 312,945,273|
|                                               |                      |              | 12,724,537 | 324,782,192|
|                                               |                      |              | 12,983,106 |            |
|                                               |                      |              | 16,636,645 |            |
| Total FTEs                                    |                      |              | 2,521.7    | 2,581.5   |
Page Intentionally Left Blank
<table>
<thead>
<tr>
<th>Goal/Objective/STRATEGY</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Community Juvenile Justice</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Grants for Community Juvenile Justice Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 PREVENTION AND INTERVENTION</td>
<td>$2,476,879</td>
<td>$2,677,318</td>
<td>$3,137,684</td>
</tr>
<tr>
<td>2 BASIC PROBATION SUPERVISION</td>
<td>$45,286,821</td>
<td>$46,272,830</td>
<td>$41,464,872</td>
</tr>
<tr>
<td>3 COMMUNITY PROGRAMS</td>
<td>$9,629,346</td>
<td>$8,751,203</td>
<td>$44,359,374</td>
</tr>
<tr>
<td>4 PRE &amp; POST ADJUDICATION FACILITIES</td>
<td>$58,999,223</td>
<td>$58,669,306</td>
<td>$25,814,997</td>
</tr>
<tr>
<td>5 COMMITMENT DIVERSION INITIATIVES</td>
<td>$19,826,306</td>
<td>$19,792,845</td>
<td>$19,492,500</td>
</tr>
<tr>
<td>6 JUV JUSTICE ALTERNATIVE ED PROGRAMS</td>
<td>$6,527,405</td>
<td>$6,246,931</td>
<td>$6,250,000</td>
</tr>
<tr>
<td>7 MENTAL HEALTH SERVICES GRANTS</td>
<td>$12,797,330</td>
<td>$12,705,595</td>
<td>$12,804,748</td>
</tr>
<tr>
<td>8 REGIONAL DIVERSION ALTERNATIVES</td>
<td>$0</td>
<td>$0</td>
<td>$435,490</td>
</tr>
<tr>
<td>9 PROBATION SYSTEM SUPPORT</td>
<td>$1,619,233</td>
<td>$2,566,578</td>
<td>$2,639,740</td>
</tr>
<tr>
<td>TOTAL, GOAL 1</td>
<td>$157,162,543</td>
<td>$157,682,606</td>
<td>$156,399,405</td>
</tr>
</tbody>
</table>
## 2. State Services and Facilities

### 1. State-Operated Programs and Services

<table>
<thead>
<tr>
<th>Objective</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. ASSESSMENT, ORIENTATION, PLACEMENT</td>
<td>$2,077,893</td>
<td>$1,911,871</td>
<td>$2,061,198</td>
</tr>
<tr>
<td>2. INSTL OPERATIONS AND OVERHEAD</td>
<td>$16,574,049</td>
<td>$15,332,221</td>
<td>$14,554,865</td>
</tr>
<tr>
<td>3. INSTL SUPERVISION AND FOOD SERVICE</td>
<td>$61,031,714</td>
<td>$60,225,374</td>
<td>$60,928,044</td>
</tr>
<tr>
<td>4. EDUCATION</td>
<td>$15,062,403</td>
<td>$14,900,617</td>
<td>$16,109,990</td>
</tr>
<tr>
<td>5. HALFWAY HOUSE OPERATIONS</td>
<td>$9,990,127</td>
<td>$9,603,829</td>
<td>$10,044,210</td>
</tr>
<tr>
<td>6. HEALTH CARE</td>
<td>$8,562,468</td>
<td>$8,436,853</td>
<td>$8,905,512</td>
</tr>
<tr>
<td>7. MENTAL HEALTH (PSYCHIATRIC) CARE</td>
<td>$783,095</td>
<td>$793,594</td>
<td>$841,595</td>
</tr>
<tr>
<td>8. INTEGRATED REHABILITATION TREATMENT</td>
<td>$12,165,987</td>
<td>$11,712,428</td>
<td>$12,101,323</td>
</tr>
<tr>
<td>10. CONTRACT RESIDENTIAL PLACEMENTS</td>
<td>$5,484,568</td>
<td>$5,390,794</td>
<td>$7,110,049</td>
</tr>
<tr>
<td>11. RESIDENTIAL SYSTEM SUPPORT</td>
<td>$2,711,495</td>
<td>$2,602,744</td>
<td>$2,808,042</td>
</tr>
</tbody>
</table>

### 2. Conduct Oversight of State Services and Facilities

<table>
<thead>
<tr>
<th>Objective</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. OFFICE OF THE INSPECTOR GENERAL</td>
<td>$2,341,063</td>
<td>$2,188,820</td>
<td>$2,229,270</td>
</tr>
<tr>
<td>2. HEALTH CARE OVERSIGHT</td>
<td>$862,347</td>
<td>$902,370</td>
<td>$1,014,492</td>
</tr>
</tbody>
</table>

### 3. Maintain State Facilities

<table>
<thead>
<tr>
<th>Objective</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. CONSTRUCT AND RENOVATE FACILITIES</td>
<td>$3,502,306</td>
<td>$387,848</td>
<td>$4,434,050</td>
</tr>
</tbody>
</table>

**TOTAL, GOAL 2** | $141,149,515 | $134,389,363 | $143,142,640 |

### 3. Parole Services

#### 1. Parole Services

<table>
<thead>
<tr>
<th>Objective</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. PAROLE DIRECT SUPERVISION</td>
<td>$2,994,917</td>
<td>$2,824,652</td>
<td>$2,949,165</td>
</tr>
<tr>
<td>2. PAROLE PROGRAMS AND SERVICES</td>
<td>$1,124,389</td>
<td>$972,400</td>
<td>$1,269,528</td>
</tr>
</tbody>
</table>

**TOTAL, GOAL 3** | $4,119,306 | $3,797,052 | $4,218,693 |
## 2.A. Summary of Budget By Strategy

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

### Agency: Juvenile Justice Department

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

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

<table>
<thead>
<tr>
<th>Agency code:</th>
<th>644</th>
<th>Agency name:</th>
<th>Juvenile Justice Department</th>
</tr>
</thead>
</table>

### General Revenue Funds:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$294,263,690</td>
<td>$294,707,005</td>
<td>$295,339,884</td>
</tr>
<tr>
<td>3. Instructional Materials Fund</td>
<td>$14,317</td>
<td>$192,445</td>
<td>$81,126</td>
</tr>
<tr>
<td></td>
<td><strong>$294,278,007</strong></td>
<td><strong>$294,899,450</strong></td>
<td><strong>$295,421,010</strong></td>
</tr>
</tbody>
</table>

### Federal Funds:

<table>
<thead>
<tr>
<th>555 Federal Funds</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$8,232,359</td>
<td>$5,062,717</td>
<td>$12,724,537</td>
</tr>
<tr>
<td></td>
<td><strong>$8,232,359</strong></td>
<td><strong>$5,062,717</strong></td>
<td><strong>$12,724,537</strong></td>
</tr>
</tbody>
</table>

### Other Funds:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$467,675</td>
<td>$57,597</td>
<td>$17,815</td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td>$1,646,183</td>
<td>$1,378,091</td>
<td>$1,413,450</td>
</tr>
<tr>
<td>777 Interagency Contracts</td>
<td>$585,870</td>
<td>$637,437</td>
<td>$722,432</td>
</tr>
<tr>
<td>780 Bond Proceed-Gen Obligat</td>
<td>$3,215,432</td>
<td>$101,365</td>
<td>$4,134,313</td>
</tr>
<tr>
<td>8015 Int Contracts-Transfer</td>
<td>$10,955,882</td>
<td>$10,808,616</td>
<td>$10,348,635</td>
</tr>
<tr>
<td></td>
<td><strong>$16,871,042</strong></td>
<td><strong>$12,983,106</strong></td>
<td><strong>$16,636,645</strong></td>
</tr>
</tbody>
</table>

### TOTAL, METHOD OF FINANCING

<table>
<thead>
<tr>
<th></th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>$319,381,408</strong></td>
<td><strong>$312,945,273</strong></td>
<td><strong>$324,782,192</strong></td>
</tr>
</tbody>
</table>

### FULL TIME EQUIVALENT POSITIONS

<table>
<thead>
<tr>
<th></th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2,537.6</td>
<td>2,521.7</td>
<td>2,581.5</td>
</tr>
</tbody>
</table>
## 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)

### METHOD OF FINANCING

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL REVENUE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 General Revenue Fund</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>REGULAR APPROPRIATIONS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriations from MOF Table (2014-15 GAA)</td>
<td>$297,656,267</td>
<td>$290,502,434</td>
<td>$0</td>
</tr>
<tr>
<td>Regular Appropriations from MOF Table (2016-17 GAA)</td>
<td>$0</td>
<td>$0</td>
<td>$292,747,953</td>
</tr>
<tr>
<td>RIDER APPROPRIATION</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)</td>
<td>$76,681</td>
<td>$130,524</td>
<td>$0</td>
</tr>
<tr>
<td>Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)</td>
<td>$(85,000)</td>
<td>$(85,000)</td>
<td>$0</td>
</tr>
<tr>
<td>TRANSFERS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Art IX, Sec 17.07 Salary Increases for State Employees in Salary Schedule C (2014-15 GAA)</td>
<td>$629,802</td>
<td>$1,429,757</td>
<td>$0</td>
</tr>
<tr>
<td>Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)</td>
<td>$0</td>
<td>$0</td>
<td>$2,591,931</td>
</tr>
<tr>
<td>LAPSED APPROPRIATIONS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriations from MOF Table (2014-15 GAA)</td>
<td>$(1,140,821)</td>
<td>$(143,949)</td>
<td>$0</td>
</tr>
<tr>
<td>UNEXPENDED BALANCES AUTHORITY</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)</td>
<td>$(2,798,239)</td>
<td>$2,798,239</td>
<td>$0</td>
</tr>
<tr>
<td>Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)</td>
<td>$(75,000)</td>
<td>$75,000</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL, General Revenue Fund</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$294,263,690</td>
<td>$294,707,005</td>
<td>$295,339,884</td>
</tr>
</tbody>
</table>

| 3 Instructional Materials Fund No. 003 |              |              |              |
| RIDER APPROPRIATION |              |              |              |
| Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) | $14,317     | $192,445     | $0           |

II.B. Page 1 of 6
### 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)

<table>
<thead>
<tr>
<th>Agency code: 644</th>
<th>Agency name: Juvenile Justice Department</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Article IX, Sec. 13.01 Federal Funds/Block Grants (2016-17 GAA)</td>
<td>$0</td>
<td>$0</td>
<td>$81,126</td>
</tr>
<tr>
<td><strong>TOTAL,</strong> Instructional Materials Fund No. 003</td>
<td><strong>$14,317</strong></td>
<td><strong>$192,445</strong></td>
<td><strong>$81,126</strong></td>
</tr>
<tr>
<td><strong>TOTAL, ALL</strong> GENERAL REVENUE</td>
<td><strong>$294,278,007</strong></td>
<td><strong>$294,899,450</strong></td>
<td><strong>$295,421,010</strong></td>
</tr>
</tbody>
</table>

### FEDERAL FUNDS

<table>
<thead>
<tr>
<th>555 Federal Funds</th>
</tr>
</thead>
</table>

#### REGULAR APPROPRIATIONS

- 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 |

#### RIDER APPROPRIATION

- 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 |

#### LAPPED APPROPRIATIONS

- Regular Appropriations from MOF Table (2014-15 GAA) | $(5,222,455) | $(5,706,921) | $0 |

#### UNEXPENDED BALANCES AUTHORITY

- 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** | **$8,232,359** | **$5,062,717** | **$12,724,537** |
### 2B. Summary of Budget by Method of Finance

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>644</strong></td>
<td>Interagency Contracts - Criminal Justice Grants</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>RIDER APPROPRIATION</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Article IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)</td>
<td>$467,675</td>
<td>$57,597</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td>Article IX, Sec 13.01 Federal Funds/Block Grants (2016-17 GAA)</td>
<td>$0</td>
<td>$0</td>
<td>$17,815</td>
</tr>
</tbody>
</table>

**TOTAL, Interagency Contracts - Criminal Justice Grants**

<table>
<thead>
<tr>
<th></th>
<th>$467,675</th>
<th>$57,597</th>
<th>$17,815</th>
</tr>
</thead>
</table>

| **666** | Appropriated Receipts |         |         |         |
|         | **REGULAR APPROPRIATIONS** |         |         |         |
|         | 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 |

**RIDER APPROPRIATION**

|         | $173,620 | $119,105 | $0      |
|         | Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) |         |         |         |
|         | Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA) | $0       | $0       | $137,000 |

**LAPSED APPROPRIATIONS**

|         | $(156,350) | $(369,927) | $0      |
|         | Regular Appropriations from MOF Table (2014-15 GAA) |         |         |         |
|         | Regular Appropriation from MOF Table (2016-17 GAA) | $0       | $0       | $(183,963) |

**TOTAL, Appropriated Receipts**

|         | $1,646,183 | $1,378,091 | $1,413,450 |

| **777** | Interagency Contracts |         |         |         |
|         | **REGULAR APPROPRIATIONS** |         |         |         |
## METHOD OF FINANCING

### Regular Appropriations from MOF Table (2014-15 GAA)
- **Exp 2014**: $691,000
- **Exp 2015**: $691,000
- **Bud 2016**: $0

### Regular Appropriations from MOF Table (2016-17 GAA)
- **Exp 2014**: $0
- **Exp 2015**: $0
- **Bud 2016**: $691,000

### RATER APPROPRIATION
- Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)
- **Exp 2014**: $0
- **Exp 2015**: $0
- **Bud 2016**: $31,432

### LAPPED APPROPRIATIONS
- Regular Appropriations from MOF Table (2014-15 GAA)
- **Exp 2014**: $(105,130)
- **Exp 2015**: $(53,563)
- **Bud 2016**: $0

### TOTAL, Interagency Contracts
- **Exp 2014**: $585,870
- **Exp 2015**: $637,437
- **Bud 2016**: $722,432

### 780 Bond Proceeds - General Obligation Bonds

#### RATER APPROPRIATION
- Art IX, Sec 17.02, Prop. 4 GO Bond Proceeds/Debt Service (2014-15 GAA)
- **Exp 2014**: $5,500,000
- **Exp 2015**: $0
- **Bud 2016**: $0
- Article V-32, Rider 24 Unexpended Blances of General Obligation Bond Proceeds (2016-17 GAA)
- **Exp 2014**: $0
- **Exp 2015**: $(5,703,336)
- **Bud 2016**: $5,703,336
- Article V-32, Rider 24 Unexpended Blances of General Obligation Bond Proceeds (2016-17 GAA)
- **Exp 2014**: $0
- **Exp 2015**: $0
- **Bud 2016**: $1,714,301
- Article V-32, Rider 24 Unexpended Blances of General Obligation Bond Proceeds (2016-17 GAA)
- **Exp 2014**: $0
- **Exp 2015**: $0
- **Bud 2016**: $(3,283,324)

#### UNEXPENDED BALANCES AUTHORITY
- **Exp 2014**: $3,520,133
- **Exp 2015**: $0
- **Bud 2016**: $0
- **Exp 2014**: $(5,804,701)
- **Exp 2015**: $5,804,701
- **Bud 2016**: $0

### TOTAL, Bond Proceeds - General Obligation Bonds
- **Exp 2014**: $3,215,432
- **Exp 2015**: $101,365
- **Bud 2016**: $4,134,313

### 8015 Interagency Contracts - Transfer from Foundation School Fund No. 193

#### REGULAR APPROPRIATIONS

II.B. Page 4 of 6
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Appropriations from MOF Table (2014-15 GAA)</td>
<td>$13,351,583</td>
<td>$13,154,802</td>
<td>$0</td>
</tr>
<tr>
<td>Regular Appropriations from MOF Table (2016-17 GAA)</td>
<td>$0</td>
<td>$0</td>
<td>$10,518,195</td>
</tr>
<tr>
<td><strong>RIDER APPROPRIATION</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)</td>
<td>$0</td>
<td>$21,185</td>
<td>$0</td>
</tr>
<tr>
<td><strong>LAPSED APPROPRIATIONS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation from MOF Table (2016-17 GAA)</td>
<td>$0</td>
<td>$0</td>
<td>$(169,560)</td>
</tr>
<tr>
<td>Regular Appropriations from MOF Table (2014-15 GAA)</td>
<td>$(2,240,701)</td>
<td>$(2,367,371)</td>
<td>$0</td>
</tr>
<tr>
<td><strong>UNEXPENDED BALANCES AUTHORITY</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Article V-31, Rider 3</td>
<td>$(155,000)</td>
<td>$155,000</td>
<td>$0</td>
</tr>
<tr>
<td>Appropriation of Other Agency Funds (2014-15 GAA)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Article V-28</td>
<td>$0</td>
<td>$(155,000)</td>
<td>$155,000</td>
</tr>
<tr>
<td>Rider 3</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriation of Other Agency Funds (2016-17 GAA)</td>
<td>$0</td>
<td>$0</td>
<td>$(155,000)</td>
</tr>
<tr>
<td>Article V-28</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rider 3 Appropriation of Other Agency Funds (2016-17 GAA)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$10,955,882</td>
<td>$10,808,616</td>
<td>$10,348,635</td>
</tr>
<tr>
<td><strong>TOTAL, ALL OTHER FUNDS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$16,871,042</td>
<td>$12,983,106</td>
<td>$16,636,645</td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$319,381,408</td>
<td>$312,945,273</td>
<td>$324,782,192</td>
</tr>
</tbody>
</table>
### 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)

<table>
<thead>
<tr>
<th>Agency code:</th>
<th>644</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agency name:</td>
<td>Juvenile Justice Department</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FULL-TIME-EQUIVALENT POSITIONS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>REGULAR APPROPRIATIONS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriations from MOF Table (2014-15 GAA)</td>
<td>2,855.1</td>
<td>2,855.1</td>
<td>0.0</td>
</tr>
<tr>
<td>Regular Appropriations from MOF Table (2016-17 GAA)</td>
<td>0.0</td>
<td>0.0</td>
<td>2,873.1</td>
</tr>
<tr>
<td>LAPSED APPROPRIATIONS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriations from MOF Table (2014-15 GAA)</td>
<td>(317.5)</td>
<td>(333.4)</td>
<td>0.0</td>
</tr>
<tr>
<td>Regular Appropriation from MOF Table (2016-17 GAA)</td>
<td>0.0</td>
<td>0.0</td>
<td>(291.6)</td>
</tr>
<tr>
<td><strong>TOTAL, ADJUSTED FTES</strong></td>
<td>2,537.6</td>
<td>2,521.7</td>
<td>2,581.5</td>
</tr>
<tr>
<td><strong>NUMBER OF 100% FEDERALLY FUNDED FTEs</strong></td>
<td>18.1</td>
<td>16.0</td>
<td>16.8</td>
</tr>
<tr>
<td>OBJECT OF EXPENSE</td>
<td>EXP 2014</td>
<td>EXP 2015</td>
<td>BUD 2016</td>
</tr>
<tr>
<td>-----------------------------------------</td>
<td>-----------</td>
<td>-----------</td>
<td>-----------</td>
</tr>
<tr>
<td>1001 SALARIES AND WAGES</td>
<td>$109,186,133</td>
<td>$108,905,526</td>
<td>$113,031,749</td>
</tr>
<tr>
<td>1002 OTHER PERSONNEL COSTS</td>
<td>$5,150,911</td>
<td>$5,396,994</td>
<td>$4,481,034</td>
</tr>
<tr>
<td>2001 PROFESSIONAL FEES AND SERVICES</td>
<td>$12,836,110</td>
<td>$12,041,024</td>
<td>$13,744,788</td>
</tr>
<tr>
<td>2002 FUELS AND LUBRICANTS</td>
<td>$629,576</td>
<td>$461,524</td>
<td>$528,275</td>
</tr>
<tr>
<td>2003 CONSUMABLE SUPPLIES</td>
<td>$1,422,463</td>
<td>$1,246,480</td>
<td>$1,359,750</td>
</tr>
<tr>
<td>2004 UTILITIES</td>
<td>$3,738,650</td>
<td>$3,530,577</td>
<td>$3,428,514</td>
</tr>
<tr>
<td>2005 TRAVEL</td>
<td>$1,078,440</td>
<td>$1,088,659</td>
<td>$1,030,764</td>
</tr>
<tr>
<td>2006 RENT - BUILDING</td>
<td>$996,937</td>
<td>$1,051,511</td>
<td>$2,147,335</td>
</tr>
<tr>
<td>2007 RENT - MACHINE AND OTHER</td>
<td>$592,037</td>
<td>$435,573</td>
<td>$488,419</td>
</tr>
<tr>
<td>2009 OTHER OPERATING EXPENSE</td>
<td>$19,757,379</td>
<td>$17,724,444</td>
<td>$20,127,314</td>
</tr>
<tr>
<td>3001 CLIENT SERVICES</td>
<td>$2,195,048</td>
<td>$1,819,819</td>
<td>$1,991,285</td>
</tr>
<tr>
<td>3002 FOOD FOR PERSONS - WARDS OF STATE</td>
<td>$3,784,516</td>
<td>$3,562,994</td>
<td>$3,671,819</td>
</tr>
<tr>
<td>4000 GRANTS</td>
<td>$155,543,310</td>
<td>$155,116,028</td>
<td>$153,759,665</td>
</tr>
<tr>
<td>5000 CAPITAL EXPENDITURES</td>
<td>$2,469,898</td>
<td>$564,120</td>
<td>$4,991,481</td>
</tr>
<tr>
<td>Agency Total</td>
<td>$319,381,408</td>
<td>$312,945,273</td>
<td>$324,782,192</td>
</tr>
</tbody>
</table>
## 2.D. Summary of Budget By Objective Outcomes

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

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

ILD. Page 1 of 1
Page Intentionally Left Blank
### 3.A. Strategy Level Detail

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

<table>
<thead>
<tr>
<th>Agency code:</th>
<th>644</th>
<th>Agency name:</th>
<th>Juvenile Justice Department</th>
</tr>
</thead>
</table>

**GOAL:** 1 Community Juvenile Justice  
**OBJECTIVE:** 1 Grants for Community Juvenile Justice Services  
**STRATEGY:** 1 Prevention and Intervention

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Output Measures:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td># Juveniles Served by Prevention/Intervention</td>
<td>2,345.00</td>
<td>2,291.00</td>
<td>2,300.00</td>
</tr>
</tbody>
</table>

| 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
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
OBJECTIVE: 1 Grants for Community Juvenile Justice Services
STRATEGY: 2 Basic Probation Supervision

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>KEY</td>
<td>1 ADP: Juveniles Supervised Under Conditional Release</td>
<td>2,877.82</td>
<td>2,974.15</td>
<td>3,251.00</td>
</tr>
<tr>
<td>KEY</td>
<td>2 ADP: Juveniles Supervised Under Deferred Prosecution</td>
<td>6,883.79</td>
<td>6,790.86</td>
<td>6,171.00</td>
</tr>
<tr>
<td>KEY</td>
<td>3 ADP: Juveniles Supervised Under Adjudicated Probation</td>
<td>13,295.33</td>
<td>12,771.02</td>
<td>11,558.00</td>
</tr>
<tr>
<td>#</td>
<td>County Juvenile Probation Depts Utilizing Federal Title IV-E Dollars</td>
<td>39.00</td>
<td>43.00</td>
<td>45.00</td>
</tr>
<tr>
<td>5 Average Daily Population of Juveniles in Basic Supervision</td>
<td>23,056.95</td>
<td>22,536.03</td>
<td>20,980.00</td>
<td></td>
</tr>
</tbody>
</table>

Efficiency Measures:

| KEY  | 1 Cost Per Day for Basic Supervision | 5.38 | 5.63 | 5.40 |

Explanatory/Input Measures:

| KEY | Total Number of Delinquent Referrals | 47,366.00 | 46,328.00 | 43,000.00 |
| KEY | Total Number of Referrals | 64,067.00 | 62,648.00 | 58,000.00 |
| KEY | Total Number of Felony Referrals | 13,901.00 | 14,358.00 | 11,500.00 |
| #     | 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:

| 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

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

<table>
<thead>
<tr>
<th>Agency code:</th>
<th>644</th>
<th>Agency name:</th>
<th>Juvenile Justice Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>GOAL:</td>
<td>1 Community Juvenile Justice</td>
<td></td>
<td></td>
</tr>
<tr>
<td>OBJECTIVE:</td>
<td>1 Grants for Community Juvenile Justice Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>STRATEGY:</td>
<td>3 Community Programs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Statewide Goal/Benchmark:</td>
<td>5 13</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Service Categories:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Service:</td>
<td>31</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Income:</td>
<td>A.2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Age:</td>
<td>B.1</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Output Measures:

1. Juveniles Served-Community Residential Progs
   - EXP 2014: 6,800.00
   - EXP 2015: 6,818.00
   - BUD 2016: 7,000.00

2. Juveniles Served-Community Non-Res Programs
   - EXP 2014: 32,391.00
   - EXP 2015: 31,260.00
   - BUD 2016: 31,000.00

#### Efficiency Measures:

1. Cost per Day/Community Res Programs
   - EXP 2014: 22.90
   - EXP 2015: 23.27
   - BUD 2016: 31.35

2. Cost Per Day/Community Non-residential Program
   - EXP 2014: 4.58
   - EXP 2015: 4.29
   - BUD 2016: 4.26

#### Objects of Expense:

- **4000 GRANTS**
  - EXP 2014: $9,629,346
  - EXP 2015: $8,751,203
  - BUD 2016: $44,359,374

**TOTAL, OBJECT OF EXPENSE**

- EXP 2014: $9,629,346
- EXP 2015: $8,751,203
- BUD 2016: $44,359,374

#### Method of Financing:

1. General Revenue Fund
   - EXP 2014: $5,254,099
   - EXP 2015: $4,749,243
   - BUD 2016: $38,476,045

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**

- EXP 2014: $5,254,099
- EXP 2015: $4,749,243
- BUD 2016: $38,476,045

#### Method of Financing:

- Federal Funds
  - CFDA Subtotal, Fund 93.658.000 Foster Care_Title IV-E
    - EXP 2014: $3,225,247
    - EXP 2015: $2,851,960
    - BUD 2016: $4,733,329

**SUBTOTAL, MOF (FEDERAL FUNDS)**

- EXP 2014: $3,225,247
- EXP 2015: $2,851,960
- BUD 2016: $4,733,329

#### Method of Financing:

- Appropriated Receipts
  - EXP 2014: $1,150,000
  - EXP 2015: $1,150,000
  - BUD 2016: $1,150,000

**SUBTOTAL, MOF (OTHER FUNDS)**

- EXP 2014: $1,150,000
- EXP 2015: $1,150,000
- BUD 2016: $1,150,000

**TOTAL, METHOD OF FINANCE**

- EXP 2014: $9,629,346
- EXP 2015: $8,751,203
- BUD 2016: $44,359,374

**FULL TIME EQUIVALENT POSITIONS**

- EXP 2014: 0.0
- EXP 2015: 0.0
- BUD 2016: 0.0
### 3.A. Strategy Level Detail

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

<table>
<thead>
<tr>
<th>Agency code:</th>
<th>644</th>
<th>Agency name:</th>
<th>Juvenile Justice Department</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>GOAL:</td>
<td>1</td>
<td>Community Juvenile Justice</td>
<td>Statewide Goal/Benchmark:</td>
<td>5 21</td>
</tr>
<tr>
<td>OBJECTIVE:</td>
<td>1</td>
<td>Grants for Community Juvenile Justice Services</td>
<td>Service Categories:</td>
<td></td>
</tr>
<tr>
<td>STRATEGY:</td>
<td>4</td>
<td>Pre and Post Adjudication Facilities</td>
<td>Service: 10 Income: A.2 Age: B.1</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Output Measures:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>KEY</td>
<td>Average Daily Population of Residential Placements</td>
<td>2,031.42</td>
<td>1,999.48</td>
<td>2,250.00</td>
</tr>
<tr>
<td>KEY</td>
<td>Cost Per Day Per Youth for Residential Placement</td>
<td>22.90</td>
<td>23.27</td>
<td>31.35</td>
</tr>
<tr>
<td></td>
<td>Efficiency Measures:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$58,999,223</td>
<td>$58,669,306</td>
<td>$25,814,997</td>
</tr>
<tr>
<td></td>
<td>Method of Financing:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$58,999,223</td>
<td>$58,669,306</td>
<td>$25,814,997</td>
</tr>
<tr>
<td></td>
<td>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</td>
<td>$58,999,223</td>
<td>$58,669,306</td>
<td>$25,814,997</td>
</tr>
<tr>
<td></td>
<td>TOTAL, METHOD OF FINANCE:</td>
<td>$58,999,223</td>
<td>$58,669,306</td>
<td>$25,814,997</td>
</tr>
<tr>
<td></td>
<td>FULL TIME EQUIVALENT POSITIONS:</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>
Agency code: 644  
Agency name: Juvenile Justice Department

GOAL: 1 Community Juvenile Justice  
OBJECTIVE: 1 Grants for Community Juvenile Justice Services  
STRATEGY: 5 Commitment Diversion Initiatives  

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Output Measures:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>KEY</td>
<td>1 ADP: Commitment Diversion Initiatives</td>
<td>1,149.05</td>
<td>1,268.93</td>
<td>1,500.00</td>
</tr>
<tr>
<td></td>
<td>Efficiency Measures:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>KEY</td>
<td>1 Cost Per Day: Commitment Diversion</td>
<td>47.27</td>
<td>42.73</td>
<td>35.51</td>
</tr>
<tr>
<td></td>
<td>Objects of Expense:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4000</td>
<td>GRANTS</td>
<td>$19,826,306</td>
<td>$19,792,845</td>
<td>$19,492,500</td>
</tr>
<tr>
<td>TOTAL, OBJECT OF EXPENSE</td>
<td></td>
<td>$19,826,306</td>
<td>$19,792,845</td>
<td>$19,492,500</td>
</tr>
<tr>
<td></td>
<td>Method of Financing:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$19,826,306</td>
<td>$19,792,845</td>
<td>$19,492,500</td>
</tr>
<tr>
<td>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</td>
<td></td>
<td>$19,826,306</td>
<td>$19,792,845</td>
<td>$19,492,500</td>
</tr>
<tr>
<td>TOTAL, METHOD OF FINANCE:</td>
<td></td>
<td>$19,826,306</td>
<td>$19,792,845</td>
<td>$19,492,500</td>
</tr>
<tr>
<td>FULL TIME EQUIVALENT POSITIONS:</td>
<td></td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>
3.A. Strategy Level Detail
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

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>KEY 1</td>
<td>Number of Mandatory Students Entering JJAEPs</td>
<td>1,362.00</td>
<td>1,334.00</td>
<td>1,500.00</td>
</tr>
<tr>
<td>KEY 2</td>
<td>Mandatory Student Attendance Days in JJAEP During the Reg School Yr</td>
<td>72,324.00</td>
<td>69,248.00</td>
<td>69,000.00</td>
</tr>
</tbody>
</table>

Objects of Expense:

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>4000</td>
<td>GRANTS</td>
<td>$6,527,405</td>
<td>$6,246,931</td>
<td>$6,250,000</td>
</tr>
<tr>
<td>TOTAL OBJECT OF EXPENSE</td>
<td>$6,527,405</td>
<td>$6,246,931</td>
<td>$6,250,000</td>
<td></td>
</tr>
</tbody>
</table>

Method of Financing:

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>8015</td>
<td>Int Contracts-Transfer</td>
<td>$6,527,405</td>
<td>$6,246,931</td>
<td>$6,250,000</td>
</tr>
<tr>
<td>SUBTOTAL, MOF (OTHER FUNDS)</td>
<td>$6,527,405</td>
<td>$6,246,931</td>
<td>$6,250,000</td>
<td></td>
</tr>
</tbody>
</table>

TOTAL, METHOD OF FINANCE: $6,527,405 $6,246,931 $6,250,000

FULL TIME EQUIVALENT POSITIONS:

<table>
<thead>
<tr>
<th></th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>
3.A. Strategy Level Detail
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644  Agency name: Juvenile Justice Department

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>4000</td>
<td>GRANTS</td>
<td>$12,797,330</td>
<td>$12,705,595</td>
<td>$12,804,748</td>
</tr>
<tr>
<td></td>
<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$12,797,330</td>
<td>$12,705,595</td>
<td>$12,804,748</td>
</tr>
</tbody>
</table>

Method of Financing:

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$12,797,330</td>
<td>$12,705,595</td>
<td>$12,804,748</td>
</tr>
<tr>
<td></td>
<td>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</td>
<td>$12,797,330</td>
<td>$12,705,595</td>
<td>$12,804,748</td>
</tr>
</tbody>
</table>

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

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

<table>
<thead>
<tr>
<th>Agency code:</th>
<th>644</th>
<th>Agency name:</th>
<th>Juvenile Justice Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>GOAL:</td>
<td>1</td>
<td>Community Juvenile Justice</td>
<td>Statewide Goal/Benchmark:</td>
</tr>
<tr>
<td>OBJECTIVE:</td>
<td>1</td>
<td>Grants for Community Juvenile Justice Services</td>
<td>Service Categories:</td>
</tr>
<tr>
<td>STRATEGY:</td>
<td>8</td>
<td>Regional Diversion Alternatives</td>
<td>Service: 31</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Objects of Expense:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>4000 GRANTS</td>
<td>$0</td>
<td>$0</td>
<td>$435,490</td>
</tr>
<tr>
<td></td>
<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$0</td>
<td>$0</td>
<td>$435,490</td>
</tr>
<tr>
<td></td>
<td><strong>Method of Financing:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1 General Revenue Fund</td>
<td>$0</td>
<td>$0</td>
<td>$435,490</td>
</tr>
<tr>
<td></td>
<td>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</td>
<td>$0</td>
<td>$0</td>
<td>$435,490</td>
</tr>
<tr>
<td></td>
<td>TOTAL, METHOD OF FINANCE :</td>
<td>$0</td>
<td>$0</td>
<td>$435,490</td>
</tr>
<tr>
<td></td>
<td>FULL TIME EQUIVALENT POSITIONS:</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>
### 3.A. Strategy Level Detail

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

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$798,499</td>
<td>$1,170,750</td>
<td>$1,274,079</td>
</tr>
<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$68,274</td>
<td>$81,893</td>
<td>$54,455</td>
</tr>
<tr>
<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$20,214</td>
<td>$12,727</td>
<td>$2,000</td>
</tr>
<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$7</td>
<td>$245</td>
<td>$150</td>
</tr>
<tr>
<td>2004</td>
<td>UTILITIES</td>
<td>$1,677</td>
<td>$3,652</td>
<td>$4,198</td>
</tr>
<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$16,859</td>
<td>$22,049</td>
<td>$26,641</td>
</tr>
<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$8,799</td>
<td>$6,898</td>
<td>$5,344</td>
</tr>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$704,904</td>
<td>$1,268,364</td>
<td>$1,272,873</td>
</tr>
<tr>
<td><strong>TOTAL, OBJECT OF EXPENSE</strong></td>
<td><strong>$1,619,233</strong></td>
<td><strong>$2,566,578</strong></td>
<td><strong>$2,639,740</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Method of Financing:**

1 General Revenue Fund  

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**  

<table>
<thead>
<tr>
<th>Method of Financing:</th>
<th>MOF (GENERAL REVENUE FUNDS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$1497,007</td>
</tr>
<tr>
<td>Foster Care_Title IV-E</td>
<td>$122,226</td>
</tr>
<tr>
<td><strong>SUBTOTAL</strong></td>
<td><strong>$1,497,007</strong></td>
</tr>
</tbody>
</table>

**Method of Financing:**

555 Federal Funds

<table>
<thead>
<tr>
<th>CFDA Subtotal, Fund</th>
<th>MOF (FEDERAL FUNDS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>555</td>
<td>$122,226</td>
</tr>
<tr>
<td><strong>SUBTOTAL, MOF</strong></td>
<td><strong>$1,619,233</strong></td>
</tr>
</tbody>
</table>

**TOTAL, METHOD OF FINANCE:**  

| FULL TIME EQUIVALENT POSITIONS: |
|---|---|---|
| 12.5 | 16.0 | 15.9 |

III.A. Page 9 of 40
## 3.A. Strategy Level Detail

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  
**OBJECTIVE:** 1 State-Operated Programs and Services  
**STRATEGY:** 1 Assessment, Orientation, and Placement

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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:**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$1,704,527</td>
<td>$1,568,973</td>
<td>$1,710,726</td>
</tr>
<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$100,707</td>
<td>$69,632</td>
<td>$60,867</td>
</tr>
<tr>
<td>2002</td>
<td>FUELS AND LUBRICANTS</td>
<td>$35,600</td>
<td>$48,579</td>
<td>$31,700</td>
</tr>
<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$11,633</td>
<td>$8,853</td>
<td>$11,000</td>
</tr>
<tr>
<td>2004</td>
<td>UTILITIES</td>
<td>$2,264</td>
<td>$2,101</td>
<td>$1,600</td>
</tr>
<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$50,241</td>
<td>$32,006</td>
<td>$29,975</td>
</tr>
<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$654</td>
<td>$0</td>
<td>$200</td>
</tr>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$170,655</td>
<td>$181,195</td>
<td>$199,630</td>
</tr>
<tr>
<td>3001</td>
<td>CLIENT SERVICES</td>
<td>$1,612</td>
<td>$532</td>
<td>$15,500</td>
</tr>
<tr>
<td><strong>TOTAL, OBJECT OF EXPENSE</strong></td>
<td></td>
<td><strong>$2,077,893</strong></td>
<td><strong>$1,911,871</strong></td>
<td><strong>$2,061,198</strong></td>
</tr>
</tbody>
</table>

**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

III.A. Page 10 of 40
# 3.A. Strategy Level Detail

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

<table>
<thead>
<tr>
<th>Agency code:</th>
<th>644</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agency name:</td>
<td>Juvenile Justice Department</td>
</tr>
</tbody>
</table>

**GOAL:** 2 State Services and Facilities  
**OBJECTIVE:** 1 State-Operated Programs and Services  
**STRATEGY:** 2 Institutional Operations and Overhead  

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$7,114,756</td>
<td>$6,766,952</td>
<td>$7,213,495</td>
</tr>
<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$375,691</td>
<td>$498,601</td>
<td>$291,274</td>
</tr>
<tr>
<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$161,541</td>
<td>$121,796</td>
<td>$133,800</td>
</tr>
<tr>
<td>2002</td>
<td>FUELS AND LUBRICANTS</td>
<td>$334,050</td>
<td>$203,373</td>
<td>$268,500</td>
</tr>
<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$1,089,554</td>
<td>$1,032,667</td>
<td>$996,973</td>
</tr>
<tr>
<td>2004</td>
<td>UTILITIES</td>
<td>$3,177,809</td>
<td>$2,973,510</td>
<td>$2,669,275</td>
</tr>
<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$71,446</td>
<td>$55,639</td>
<td>$54,500</td>
</tr>
<tr>
<td>2006</td>
<td>RENT - BUILDING</td>
<td>$4,501</td>
<td>$7,529</td>
<td>$7,000</td>
</tr>
<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$182,348</td>
<td>$81,696</td>
<td>$98,800</td>
</tr>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$3,475,037</td>
<td>$2,717,985</td>
<td>$2,411,648</td>
</tr>
<tr>
<td>3001</td>
<td>CLIENT SERVICES</td>
<td>$564,624</td>
<td>$565,514</td>
<td>$407,100</td>
</tr>
<tr>
<td>3002</td>
<td>FOOD FOR PERSONS - WARDS OF STATE</td>
<td>$28</td>
<td>$4,643</td>
<td>$2,500</td>
</tr>
<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$22,664</td>
<td>$302,316</td>
<td>$0</td>
</tr>
</tbody>
</table>

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 3 Institutional Supervision and Food Service

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:
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 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

DATE: 12/1/2015
TIME: 2:33:50PM
3.A. Strategy Level Detail

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

Agency code: 644  
Agency name: Juvenile Justice Department

<table>
<thead>
<tr>
<th>GOAL:</th>
<th>OBJECTIVE:</th>
<th>STRATEGY:</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 State Services and Facilities</td>
<td>1 State-Operated Programs and Services</td>
<td>3 Institutional Supervision and Food Service</td>
</tr>
</tbody>
</table>

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

Statewide Goal/Benchmark: 5 13
Service Categories: 
Service: 31 Income: A.2 Age: B.1
3.A. Strategy Level Detail
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
OBJECTIVE: 1 State-Operated Programs and Services
STRATEGY: 4 Education

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
</table>

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

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

III.A. Page 14 of 40
### Agency code: 644  
### Agency name: Juvenile Justice Department

**GOAL:**  
2  
State Services and Facilities  

**OBJECTIVE:**  
1  
State-Operated Programs and Services  

**STRATEGY:**  
4  
Education  

Statewide Goal/Benchmark: 5 19  
Service Categories:  
Service: 18  Income: A.2  Age: B.1

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>Instructional Materials Fund</td>
<td>$14,317</td>
<td>$192,445</td>
<td>$81,126</td>
</tr>
<tr>
<td></td>
<td><strong>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</strong></td>
<td><strong>$8,658,513</strong></td>
<td><strong>$8,231,531</strong></td>
<td><strong>$9,947,001</strong></td>
</tr>
</tbody>
</table>

**Method of Financing:**  
555  
Federal Funds  

<table>
<thead>
<tr>
<th>CFDA Subtotal, Fund</th>
<th>555</th>
</tr>
</thead>
<tbody>
<tr>
<td>84.013.000 Title I Program for Negl</td>
<td>$924,060</td>
</tr>
<tr>
<td>84.027.000 Special Education Grants</td>
<td>$686,227</td>
</tr>
<tr>
<td>84.048.000 Voc Educ - Basic Grant</td>
<td>$120,670</td>
</tr>
<tr>
<td>84.367.000 Improving Teacher Quality</td>
<td>$244,456</td>
</tr>
<tr>
<td>CFDA Subtotal, Fund</td>
<td>555</td>
</tr>
<tr>
<td><strong>SUBTOTAL, MOF (FEDERAL FUNDS)</strong></td>
<td><strong>$1,975,413</strong></td>
</tr>
</tbody>
</table>

**Method of Financing:**  
8015  
Int Contracts-Transfer  

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

<table>
<thead>
<tr>
<th>Agency code:</th>
<th>644</th>
<th>Agency name:</th>
<th>Juvenile Justice Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>GOAL:</td>
<td>2</td>
<td>State Services and Facilities</td>
<td>Statewide Goal/Benchmark: 5 13</td>
</tr>
<tr>
<td>OBJECTIVE:</td>
<td>1</td>
<td>State-Operated Programs and Services</td>
<td>Service Categories:</td>
</tr>
<tr>
<td>STRATEGY:</td>
<td>5</td>
<td>Halfway House Operations</td>
<td>Service: 31 Income: A.2 Age: B.1</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>KEY</td>
<td>Average Daily Population: Halfway House Programs</td>
<td>134.53</td>
<td>133.74</td>
<td>146.00</td>
</tr>
<tr>
<td>KEY</td>
<td>Halfway House Cost Per Juvenile Day</td>
<td>203.45</td>
<td>196.74</td>
<td>187.97</td>
</tr>
</tbody>
</table>

**Output Measures:**

**Efficiency Measures:**

**Objects of Expense:**

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

**TOTAL, OBJECT OF EXPENSE**

| TOTAL, OBJECT OF EXPENSE | $9,990,127 | $9,603,829 | $10,044,210 |

**Method of Financing:**

<table>
<thead>
<tr>
<th>1</th>
<th>General Revenue Fund</th>
<th>$9,782,780</th>
<th>$9,603,794</th>
<th>$9,627,103</th>
</tr>
</thead>
</table>

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**

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

**Method of Financing:**

| 555 | Federal Funds |

III.A. Page 16 of 40
Agency code: **644**  
Agency name: **Juvenile Justice Department**

<table>
<thead>
<tr>
<th>GOAL:</th>
<th>2 State Services and Facilities</th>
<th>Statewide Goal/Benchmark:</th>
<th>5</th>
<th>13</th>
</tr>
</thead>
<tbody>
<tr>
<td>OBJECTIVE:</td>
<td>1 State-Operated Programs and Services</td>
<td>Service Categories:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>STRATEGY:</td>
<td>5 Halfway House Operations</td>
<td>Service:</td>
<td>31</td>
<td>Income:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>10.553.000</td>
<td>School Breakfast Program</td>
<td>$80,865</td>
<td>$0</td>
<td>$160,917</td>
</tr>
<tr>
<td>10.555.000</td>
<td>National School Lunch Pr</td>
<td>$126,482</td>
<td>$0</td>
<td>$251,690</td>
</tr>
<tr>
<td>CFDA Subtotal, Fund</td>
<td>555</td>
<td>$207,347</td>
<td>$0</td>
<td>$412,607</td>
</tr>
<tr>
<td><strong>SUBTOTAL, MOF (FEDERAL FUNDS)</strong></td>
<td></td>
<td>$207,347</td>
<td>$0</td>
<td>$412,607</td>
</tr>
</tbody>
</table>

Method of Financing:

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>666</td>
<td>Appropriated Receipts</td>
<td>$0</td>
<td>$35</td>
<td>$4,500</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>SUBTOTAL, MOF (OTHER FUNDS)</strong></td>
<td>$0</td>
<td>$35</td>
<td>$4,500</td>
</tr>
</tbody>
</table>

TOTAL, METHOD OF FINANCE:

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>TOTAL, METHOD OF FINANCE</strong></td>
<td>$9,990,127</td>
<td>$9,603,829</td>
<td>$10,044,210</td>
</tr>
</tbody>
</table>

FULL TIME EQUIVALENT POSITIONS:

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>FULL TIME EQUIVALENT POSITIONS</strong></td>
<td>175.5</td>
<td>171.8</td>
<td>172.0</td>
</tr>
</tbody>
</table>
Agency code: 644  Agency name: Juvenile Justice Department

GOAL: 2 State Services and Facilities
OBJECTIVE: 1 State-Operated Programs and Services
STRATEGY: 6 Health Care

Statewide Goal/Benchmark: 5 13
Service Categories:
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:
Agency code: 644  Agency name: Juvenile Justice Department

GOAL: 2  State Services and Facilities
OBJECTIVE: 1  State-Operated Programs and Services
STRATEGY: 7  Mental Health (Psychiatric) Care

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

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)
3.A. Strategy Level Detail
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644  Agency name: Juvenile Justice Department

<table>
<thead>
<tr>
<th>GOAL:</th>
<th>Objective:</th>
<th>Strategy:</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 State Services and Facilities</td>
<td>1 State-Operated Programs and Services</td>
<td>8 Integrated Rehabilitation Treatment</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Statewide Goal/Benchmark:</th>
<th>Service Categories:</th>
</tr>
</thead>
<tbody>
<tr>
<td>5 13</td>
<td>Service: 27  Income: A.2  Age: B.1</td>
</tr>
</tbody>
</table>

CODE | DESCRIPTION | EXP 2014 | EXP 2015 | BUD 2016 |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$10,575,249</td>
<td>$10,372,279</td>
<td>$10,760,377</td>
</tr>
<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$499,273</td>
<td>$493,572</td>
<td>$388,162</td>
</tr>
<tr>
<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$94,051</td>
<td>$35,373</td>
<td>$27,234</td>
</tr>
<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$12,721</td>
<td>$9,649</td>
<td>$11,950</td>
</tr>
<tr>
<td>2004</td>
<td>UTILITIES</td>
<td>$14,258</td>
<td>$19,304</td>
<td>$20,600</td>
</tr>
<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$108,674</td>
<td>$92,195</td>
<td>$95,740</td>
</tr>
<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$14,053</td>
<td>$5,886</td>
<td>$14,445</td>
</tr>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$708,695</td>
<td>$607,937</td>
<td>$628,515</td>
</tr>
<tr>
<td>3001</td>
<td>CLIENT SERVICES</td>
<td>$139,013</td>
<td>$76,233</td>
<td>$154,300</td>
</tr>
<tr>
<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$12,165,987</td>
<td>$11,712,428</td>
<td>$12,101,323</td>
<td></td>
</tr>
</tbody>
</table>

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 |

III.A. Page 20 of 40
### 3.A. Strategy Level Detail

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

<table>
<thead>
<tr>
<th>Agency code:</th>
<th>644</th>
<th>Agency name:</th>
<th>Juvenile Justice Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>GOAL:</td>
<td>2</td>
<td>State Services and Facilities</td>
<td></td>
</tr>
<tr>
<td>OBJECTIVE:</td>
<td>1</td>
<td>State-Operated Programs and Services</td>
<td></td>
</tr>
<tr>
<td>STRATEGY:</td>
<td>8</td>
<td>Integrated Rehabilitation Treatment</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SERVICE CATEGORIES:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Statewide Goal/Benchmark: 5</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TOTAL, METHOD OF FINANCE:</td>
<td>$12,165,987</td>
<td>$11,712,428</td>
<td>$12,101,323</td>
</tr>
<tr>
<td></td>
<td>FULL TIME EQUIVALENT POSITIONS:</td>
<td>232.3</td>
<td>238.6</td>
<td>237.3</td>
</tr>
</tbody>
</table>
3.A. Strategy Level Detail
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

<table>
<thead>
<tr>
<th>Agency code</th>
<th>Agency name</th>
<th>Statewide Goal/Benchmark</th>
</tr>
</thead>
<tbody>
<tr>
<td>644</td>
<td>Juvenile Justice Department</td>
<td>5 13</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GOAL:</th>
<th>Objective:</th>
<th>State Services and Facilities</th>
<th>Service Categories:</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>1</td>
<td>State-Operated Programs and Services</td>
<td>Service: 27 Income: A.2 Age: B.1</td>
</tr>
<tr>
<td>STRATEGY:</td>
<td>Specialized Rehabilitation Treatment</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
</tbody>
</table>

TOTAL, METHOD OF FINANCE:

FULL TIME EQUIVALENT POSITIONS:

III.A. Page 22 of 40
### 3.A. Strategy Level Detail

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

OBJECTIVE:  
- **1** State-Operated Programs and Services

STRATEGY:  
- **10** Contract Residential Placements

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Output Measures:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>KEY</td>
<td>Average Daily Population: Contract Programs</td>
<td>99.12</td>
<td>96.27</td>
<td>120.00</td>
</tr>
<tr>
<td></td>
<td>Efficiency Measures:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>KEY</td>
<td>Capacity Cost in Contract Programs Per Juvenile Day</td>
<td>151.60</td>
<td>153.42</td>
<td>161.89</td>
</tr>
<tr>
<td></td>
<td>Objects of Expense:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$297,989</td>
<td>$245,101</td>
<td>$360,263</td>
</tr>
<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$34,156</td>
<td>$50,738</td>
<td>$10,512</td>
</tr>
<tr>
<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$27,621</td>
<td>$46,085</td>
<td>$50,700</td>
</tr>
<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$6,194</td>
<td>$1,372</td>
<td>$2,450</td>
</tr>
<tr>
<td>2004</td>
<td>UTILITIES</td>
<td>$26,122</td>
<td>$22,878</td>
<td>$17,300</td>
</tr>
<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$20,271</td>
<td>$16,297</td>
<td>$15,795</td>
</tr>
<tr>
<td>2006</td>
<td>RENT - BUILDING</td>
<td>$13,880</td>
<td>$2,320</td>
<td>$14,370</td>
</tr>
<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$10,837</td>
<td>$5,965</td>
<td>$10,930</td>
</tr>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$4,996,658</td>
<td>$4,996,078</td>
<td>$6,602,254</td>
</tr>
<tr>
<td>3001</td>
<td>CLIENT SERVICES</td>
<td>$50,840</td>
<td>$3,960</td>
<td>$25,475</td>
</tr>
<tr>
<td></td>
<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$5,484,568</td>
<td>$5,390,794</td>
<td>$7,110,049</td>
</tr>
</tbody>
</table>

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 | $526,978 | $0 | $1,638,407 |
## 3.A. Strategy Level Detail

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

<table>
<thead>
<tr>
<th>Agency code:</th>
<th>644</th>
<th>Agency name:</th>
<th>Juvenile Justice Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>GOAL:</td>
<td>2</td>
<td>State Services and Facilities</td>
<td>Statewide Goal/Benchmark: 5 13</td>
</tr>
<tr>
<td>OBJECTIVE:</td>
<td>1</td>
<td>State-Operated Programs and Services</td>
<td>Service Categories:</td>
</tr>
<tr>
<td>STRATEGY:</td>
<td>10</td>
<td>Contract Residential Placements</td>
<td>Service: 31 Income: A.2 Age: B.1</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>SUBTOTAL, MOF (FEDERAL FUNDS)</td>
<td>$526,978</td>
<td>$0</td>
<td>$1,638,407</td>
<td></td>
</tr>
<tr>
<td>TOTAL, METHOD OF FINANCE:</td>
<td>$5,484,568</td>
<td>$5,390,794</td>
<td>$7,110,049</td>
<td></td>
</tr>
<tr>
<td>FULL TIME EQUIVALENT POSITIONS:</td>
<td>7.2</td>
<td>6.2</td>
<td>7.0</td>
<td></td>
</tr>
</tbody>
</table>
### 3.A. Strategy Level Detail

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

<table>
<thead>
<tr>
<th>Agency code:</th>
<th>644</th>
<th>Agency name:</th>
<th>Juvenile Justice Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>GOAL:</td>
<td>2</td>
<td>State Services and Facilities</td>
<td>Statewide Goal/Benchmark: 5 13</td>
</tr>
<tr>
<td>OBJECTIVE:</td>
<td>1</td>
<td>State-Operated Programs and Services</td>
<td>Service Categories:</td>
</tr>
</tbody>
</table>

#### CODE  DESCRIPTION  EXP 2014  EXP 2015  BUD 2016

| 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

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

<table>
<thead>
<tr>
<th>Agency code:</th>
<th>644</th>
<th>Agency name:</th>
<th>Juvenile Justice Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>GOAL:</td>
<td>2</td>
<td>State Services and Facilities</td>
<td>Statewide Goal/Benchmark:</td>
</tr>
<tr>
<td>OBJECTIVE:</td>
<td>1</td>
<td>State-Operated Programs and Services</td>
<td>Service Categories:</td>
</tr>
<tr>
<td>STRATEGY:</td>
<td>12</td>
<td>Parole Services</td>
<td>Service: 31 Income: A.2 Age: B.1</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
</table>

TOTAL, METHOD OF FINANCE:

FULL TIME EQUIVALENT POSITIONS: 0.0 0.0 0.0
### 3.A. Strategy Level Detail

#### 84th Regular Session, Fiscal Year 2016 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

---

<table>
<thead>
<tr>
<th>Agency code</th>
<th>Agency name</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>644</td>
<td>Juvenile Justice Department</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Code Description

<table>
<thead>
<tr>
<th>Description</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
</table>

#### 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:

<table>
<thead>
<tr>
<th>Description</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001 SALARIES AND WAGES</td>
<td>$1,622,310</td>
<td>$1,843,112</td>
<td>$1,966,738</td>
</tr>
<tr>
<td>1002 OTHER PERSONNEL COSTS</td>
<td>$71,355</td>
<td>$66,466</td>
<td>$70,721</td>
</tr>
<tr>
<td>2001 PROFESSIONAL FEES AND SERVICES</td>
<td>$36</td>
<td>$995</td>
<td>$2,500</td>
</tr>
<tr>
<td>2002 FUELS AND LUBRICANTS</td>
<td>$48,219</td>
<td>$38,618</td>
<td>$36,000</td>
</tr>
<tr>
<td>2003 CONSUMABLE SUPPLIES</td>
<td>$1,228</td>
<td>$3,567</td>
<td>$3,000</td>
</tr>
<tr>
<td>2004 UTILITIES</td>
<td>$17,919</td>
<td>$22,499</td>
<td>$16,370</td>
</tr>
<tr>
<td>2005 TRAVEL</td>
<td>$29,116</td>
<td>$51,785</td>
<td>$24,775</td>
</tr>
<tr>
<td>2009 OTHER OPERATING EXPENSE</td>
<td>$172,977</td>
<td>$161,778</td>
<td>$109,166</td>
</tr>
<tr>
<td>5000 CAPITAL EXPENDITURES</td>
<td>$377,903</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

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:

- Interagency Contracts - CJG
  - $398,603
  - $0
  - $0

SUBTOTAL, MOF (OTHER FUNDS)

- $398,603
- $0
- $0
**Agency code:** 644  **Agency name:** Juvenile Justice Department

**GOAL:** State Services and Facilities  **Statewide Goal/Benchmark:** 5 13

**OBJECTIVE:** Conduct Oversight of State Services and Facilities  **Service Categories:**

**STRATEGY:** Office of the Inspector General  **Service:** 31  **Income:** A.2  **Age:** B.1

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TOTAL, METHOD OF FINANCE :</td>
<td>$2,341,063</td>
<td>$2,188,820</td>
<td>$2,229,270</td>
</tr>
<tr>
<td></td>
<td>FULL TIME EQUIVALENT POSITIONS:</td>
<td>29.7</td>
<td>33.9</td>
<td>35.9</td>
</tr>
</tbody>
</table>
### Agency code: 644
### Agency name: Juvenile Justice Department

**GOAL:**
2 State Services and Facilities

**OBJECTIVE:**
2 Conduct Oversight of State Services and Facilities

**STRATEGY:**
2 Health Care Oversight

**Statewide Goal/Benchmark:**
5 13

**Service Categories:**
Service: 22 Income: A.2 Age: B.1

### CODE DESCRIPTION EXP 2014 EXP 2015 BUD 2016

**Objects of Expense:**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$736,830</td>
<td>$747,759</td>
<td>$855,512</td>
</tr>
<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$25,548</td>
<td>$45,687</td>
<td>$33,884</td>
</tr>
<tr>
<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$43,213</td>
<td>$24,371</td>
<td>$48,000</td>
</tr>
<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$3,189</td>
<td>$1,233</td>
<td>$1,500</td>
</tr>
<tr>
<td>2004</td>
<td>UTILITIES</td>
<td>$1,627</td>
<td>$933</td>
<td>$1,650</td>
</tr>
<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$11,760</td>
<td>$15,307</td>
<td>$23,500</td>
</tr>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$40,180</td>
<td>$42,080</td>
<td>$50,446</td>
</tr>
<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$0</td>
<td>$25,000</td>
<td>$0</td>
</tr>
<tr>
<td><strong>TOTAL, OBJECT OF EXPENSE</strong></td>
<td><strong>$862,347</strong></td>
<td><strong>$902,370</strong></td>
<td><strong>$1,014,492</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Method of Financing:**

1 General Revenue Fund

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$862,347</td>
<td>$902,370</td>
<td>$1,014,492</td>
</tr>
<tr>
<td><strong>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</strong></td>
<td><strong>$862,347</strong></td>
<td><strong>$902,370</strong></td>
<td><strong>$1,014,492</strong></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL, METHOD OF FINANCE:**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$862,347</td>
<td>$902,370</td>
<td>$1,014,492</td>
</tr>
</tbody>
</table>

**FULL TIME EQUIVALENT POSITIONS:**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>9.9</td>
<td>9.2</td>
<td>10.0</td>
</tr>
</tbody>
</table>
### Agency code: 644  Agency name: Juvenile Justice Department

<table>
<thead>
<tr>
<th>GOAL: State Services and Facilities</th>
<th>Statewide Goal/Benchmark: 5 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>OBJECTIVE: Maintain State Facilities</td>
<td>Service Categories:</td>
</tr>
<tr>
<td>STRATEGY: Construct and Renovate Facilities</td>
<td>Service: 10  Income: A.2  Age: B.1</td>
</tr>
</tbody>
</table>

#### Efficiency Measures:
1. Change Orders and Add-ons as a % of Budgeted Project Const. Costs

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>0.00 %</td>
<td>0.00 %</td>
<td>9.79 %</td>
</tr>
</tbody>
</table>

#### Objects of Expense:

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$273,930</td>
<td>$243,538</td>
<td>$277,612</td>
</tr>
<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$5,840</td>
<td>$33,903</td>
<td>$3,963</td>
</tr>
<tr>
<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$28,255</td>
<td>$101,365</td>
<td>$0</td>
</tr>
<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$44</td>
<td>$272</td>
<td>$500</td>
</tr>
<tr>
<td>2004</td>
<td>UTILITIES</td>
<td>$1,590</td>
<td>$1,452</td>
<td>$2,000</td>
</tr>
<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$4,350</td>
<td>$5,127</td>
<td>$4,350</td>
</tr>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$1,225,665</td>
<td>$2,191</td>
<td>$11,312</td>
</tr>
<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$1,962,632</td>
<td>$0</td>
<td>$4,134,313</td>
</tr>
</tbody>
</table>

**TOTAL, OBJECT OF EXPENSE**

<table>
<thead>
<tr>
<th></th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$3,502,306</td>
<td>$387,848</td>
<td>$4,434,050</td>
</tr>
</tbody>
</table>

#### Method of Financing:

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$286,874</td>
<td>$286,483</td>
<td>$299,737</td>
</tr>
<tr>
<td></td>
<td>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</td>
<td>$286,874</td>
<td>$286,483</td>
<td>$299,737</td>
</tr>
</tbody>
</table>

#### Method of Financing:

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>780</td>
<td>Bond Proceed-Gen Obligat</td>
<td>$3,215,432</td>
<td>$101,365</td>
<td>$4,134,313</td>
</tr>
<tr>
<td></td>
<td>SUBTOTAL, MOF (OTHER FUNDS)</td>
<td>$3,215,432</td>
<td>$101,365</td>
<td>$4,134,313</td>
</tr>
</tbody>
</table>

**TOTAL, METHOD OF FINANCE**

<table>
<thead>
<tr>
<th></th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$3,502,306</td>
<td>$387,848</td>
<td>$4,434,050</td>
</tr>
</tbody>
</table>

**FULL TIME EQUIVALENT POSITIONS:**

|                   | 4.0       | 3.5       | 4.0       |
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
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)
### 3.A. Strategy Level Detail
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

<table>
<thead>
<tr>
<th>Agency code</th>
<th>Agency name</th>
<th>GOAL</th>
<th>OBJECTIVE</th>
<th>STRATEGY</th>
<th>Statewide Goal/Benchmark</th>
<th>Service Categories</th>
<th>Service</th>
<th>Income</th>
<th>Age</th>
</tr>
</thead>
<tbody>
<tr>
<td>644</td>
<td>Juvenile Justice Department</td>
<td>3 Parole Services</td>
<td>1 Parole Services</td>
<td>1 Parole Direct Supervision</td>
<td>5 13</td>
<td></td>
<td>31</td>
<td>A.2</td>
<td>B.1</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>16.541.000</td>
<td>Juvenile Justice and Deli</td>
<td>$195,428</td>
<td>$39,999</td>
<td>$0</td>
</tr>
<tr>
<td>CFDA Subtotal, Fund 555</td>
<td>$195,428</td>
<td>$39,999</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>SUBTOTAL, MOF (FEDERAL FUNDS)</td>
<td>$195,428</td>
<td>$39,999</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>TOTAL, METHOD OF FINANCE :</td>
<td>$2,994,917</td>
<td>$2,824,652</td>
<td>$2,949,165</td>
<td></td>
</tr>
<tr>
<td>FULL TIME EQUIVALENT POSITIONS:</td>
<td>38.6</td>
<td>42.1</td>
<td>41.2</td>
<td></td>
</tr>
</tbody>
</table>
**3.A. Strategy Level Detail**

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

<table>
<thead>
<tr>
<th>Agency code:</th>
<th>644</th>
<th>Agency name:</th>
<th>Juvenile Justice Department</th>
</tr>
</thead>
</table>

**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

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
</table>

**Output Measures:**  
1 Average Daily Population: Aftercare Services  
- EXP 2014: 201.35  
- EXP 2015: 167.35  
- BUD 2016: 160.00

**Objects of Expense:**  
1001 SALARIES AND WAGES $289,553  
1002 OTHER PERSONNEL COSTS $27,013  
2001 PROFESSIONAL FEES AND SERVICES $258  
2002 FUELS AND LUBRICANTS $0  
2003 CONSUMABLE SUPPLIES $0  
2004 UTILITIES $0  
2009 OTHER OPERATING EXPENSE $815  
3001 CLIENT SERVICES $806,750  
**TOTAL, OBJECT OF EXPENSE** $1,124,389  
**EXP 2014:** 201.35  
**EXP 2015:** 167.35  
**BUD 2016:** 160.00

**Method of Financing:**  
1 General Revenue Fund $1,124,389  
**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** $1,124,389  
**TOTAL, METHOD OF FINANCE** $1,124,389  
**EXP 2014:** 201.35  
**EXP 2015:** 167.35  
**BUD 2016:** 160.00

**FULL TIME EQUIVALENT POSITIONS:**  
- 10.3  
- 8.5  
- 13.3
3.A. Strategy Level Detail
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 Statewide Goal/Benchmark: 5 13
OBJECTIVE: 1 Office of the Independent Ombudsman Service Categories:

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Output Measures:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1 Number of Juvenile Dir Served thru the Office of Independent Ombudsman</td>
<td>1,354.00</td>
<td>1,305.00</td>
<td>2,600.00</td>
</tr>
<tr>
<td></td>
<td>Objects of Expense:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$322,308</td>
<td>$384,252</td>
<td>$757,202</td>
</tr>
<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$9,795</td>
<td>$5,001</td>
<td>$10,605</td>
</tr>
<tr>
<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$0</td>
<td>$0</td>
<td>$500</td>
</tr>
<tr>
<td>2002</td>
<td>FUELS AND LUBRICANTS</td>
<td>$4,789</td>
<td>$3,553</td>
<td>$5,000</td>
</tr>
<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$3,246</td>
<td>$5,722</td>
<td>$200</td>
</tr>
<tr>
<td>2004</td>
<td>UTILITIES</td>
<td>$2,738</td>
<td>$2,895</td>
<td>$3,200</td>
</tr>
<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$42,061</td>
<td>$38,702</td>
<td>$52,103</td>
</tr>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$46,910</td>
<td>$49,566</td>
<td>$105,230</td>
</tr>
<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$36,348</td>
<td>$16,955</td>
<td>$100,000</td>
</tr>
<tr>
<td></td>
<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$468,195</td>
<td>$506,646</td>
<td>$1,034,040</td>
</tr>
</tbody>
</table>

Method of Financing: 1
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
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

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output Measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Number of Officers Certified</td>
<td>3,737.00</td>
<td>3,915.00</td>
<td>4,110.00</td>
</tr>
</tbody>
</table>

| 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:

| 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:

| 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

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

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

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Number of Local Facility Inspections Conducted</td>
<td>97.00</td>
<td>100.00</td>
<td>98.00</td>
</tr>
<tr>
<td>2</td>
<td># Annual Comprehensive Monitoring Reviews</td>
<td>18.00</td>
<td>23.00</td>
<td>23.00</td>
</tr>
<tr>
<td>3</td>
<td># Child Abuse Claims Investigated</td>
<td>389.00</td>
<td>348.00</td>
<td>408.00</td>
</tr>
<tr>
<td>4</td>
<td>Number of Completed Administrative Investigative Cases</td>
<td>1,293.00</td>
<td>1,058.00</td>
<td>1,200.00</td>
</tr>
</tbody>
</table>

**Objects of Expense:**

- **1001 SALARIES AND WAGES**  
  - EXP 2014: $2,246,739  
  - EXP 2015: $2,345,159  
  - BUD 2016: $2,368,127
- **1002 OTHER PERSONNEL COSTS**  
  - EXP 2014: $82,430  
  - EXP 2015: $140,270  
  - BUD 2016: $102,255
- **2001 PROFESSIONAL FEES AND SERVICES**  
  - EXP 2014: $614  
  - EXP 2015: $1,416  
  - BUD 2016: $1,300
- **2003 CONSUMABLE SUPPLIES**  
  - EXP 2014: $1,136  
  - EXP 2015: $1,371  
  - BUD 2016: $1,500
- **2004 UTILITIES**  
  - EXP 2014: $17,526  
  - EXP 2015: $15,847  
  - BUD 2016: $21,314
- **2005 TRAVEL**  
  - EXP 2014: $172,332  
  - EXP 2015: $191,781  
  - BUD 2016: $158,876
- **2006 RENT - BUILDING**  
  - EXP 2014: $3,080  
  - EXP 2015: $560  
  - BUD 2016: $0
- **2009 OTHER OPERATING EXPENSE**  
  - EXP 2014: $112,886  
  - EXP 2015: $115,703  
  - BUD 2016: $142,221
- **3001 CLIENT SERVICES**  
  - EXP 2014: $0  
  - EXP 2015: $0  
  - BUD 2016: $2,500

**TOTAL, OBJECT OF EXPENSE:**  
- EXP 2014: $2,636,743  
- EXP 2015: $2,812,107  
- BUD 2016: $2,798,093

**Method of Financing:**

- **1 General Revenue Fund**  
  - EXP 2014: $2,636,743  
  - EXP 2015: $2,812,107  
  - BUD 2016: $2,798,093

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS):**  
- EXP 2014: $2,636,743  
- EXP 2015: $2,812,107  
- BUD 2016: $2,798,093

**TOTAL, METHOD OF FINANCE:**  
- EXP 2014: $2,636,743  
- EXP 2015: $2,812,107  
- BUD 2016: $2,798,093

**FULL TIME EQUIVALENT POSITIONS:**  
- 45.1  
- 45.5  
- 41.8
### 3.A. Strategy Level Detail

**84th Regular Session, Fiscal Year 2016 Operating Budget**

Automated Budget and Evaluation System of Texas (ABEST)

---

<table>
<thead>
<tr>
<th>Agency code:</th>
<th>644</th>
<th>Agency name:</th>
<th>Juvenile Justice Department</th>
</tr>
</thead>
</table>

**GOAL:**  
5 JUVENILE JUSTICE SYSTEM  

**OBJECTIVE:**  
1 Juvenile Justice System  

**STRATEGY:**  
3 Interstate Agreement  

**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. Juveniles Served Through Interstate Compact  
   - 1,584.00  
   - 1,818.00  
   - 2,000.00  

**Objects of Expense:**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$181,041</td>
<td>$147,841</td>
<td>$151,802</td>
</tr>
<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$4,540</td>
<td>$3,785</td>
<td>$3,501</td>
</tr>
<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$72</td>
<td>$167</td>
<td>$200</td>
</tr>
<tr>
<td>2004</td>
<td>UTILITIES</td>
<td>$512</td>
<td>$564</td>
<td>$650</td>
</tr>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$39,366</td>
<td>$51,660</td>
<td>$89,228</td>
</tr>
<tr>
<td>3001</td>
<td>CLIENT SERVICES</td>
<td>$9,559</td>
<td>$16,345</td>
<td>$18,300</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL, OBJECT OF EXPENSE</strong></td>
<td><strong>$235,090</strong></td>
<td><strong>$220,362</strong></td>
<td><strong>$263,681</strong></td>
</tr>
</tbody>
</table>

**Method of Financing:**

1. General Revenue Fund  
   - $235,090  
   - $220,362  
   - $263,681  

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**  

**$235,090**  

**TOTAL, METHOD OF FINANCE:**  

**$235,090**  

**FULL TIME EQUIVALENT POSITIONS:**  

4.0  

3.1  

3.0
## 3.A. Strategy Level Detail

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 |

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$5,121,447</td>
<td>$5,392,702</td>
<td>$5,727,277</td>
</tr>
<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$287,439</td>
<td>$342,205</td>
<td>$157,003</td>
</tr>
<tr>
<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$114,189</td>
<td>$128,129</td>
<td>$350,733</td>
</tr>
<tr>
<td>2002</td>
<td>FUELS AND LUBRICANTS</td>
<td>$49,642</td>
<td>$52,466</td>
<td>$50,000</td>
</tr>
<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$10,244</td>
<td>$9,738</td>
<td>$11,602</td>
</tr>
<tr>
<td>2004</td>
<td>UTILITIES</td>
<td>$51,369</td>
<td>$51,211</td>
<td>$199,516</td>
</tr>
<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$78,203</td>
<td>$76,968</td>
<td>$80,607</td>
</tr>
<tr>
<td>2006</td>
<td>RENT - BUILDING</td>
<td>$18,843</td>
<td>$20,068</td>
<td>$1,093,753</td>
</tr>
<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$67,916</td>
<td>$63,960</td>
<td>$55,000</td>
</tr>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$806,868</td>
<td>$841,776</td>
<td>$969,240</td>
</tr>
<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$0</td>
<td>$0</td>
<td>$211,500</td>
</tr>
</tbody>
</table>

**TOTAL, OBJECT OF EXPENSE**  
$6,606,160  
$6,979,223  
$8,906,231

### Method of Financing:

1. General Revenue Fund  

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</td>
<td>$6,606,160</td>
<td>$6,979,223</td>
<td>$8,906,231</td>
</tr>
</tbody>
</table>

**TOTAL, METHOD OF FINANCE:**  
$6,606,160  
$6,979,223  
$8,906,231

**FULL TIME EQUIVALENT POSITIONS:**  
85.2  
87.2  
91.3
**Agency code:** 644  
**Agency name:** Juvenile Justice Department  

**GOAL:** 6 Indirect Administration  
**OBJECTIVE:** 1 Provide Administrative Management  
**STRATEGY:** 2 Information Resources  

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$2,353,301</td>
<td>$2,004,163</td>
<td>$2,311,106</td>
</tr>
<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$105,210</td>
<td>$169,612</td>
<td>$99,933</td>
</tr>
<tr>
<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$2,303,650</td>
<td>$1,582,428</td>
<td>$2,316,675</td>
</tr>
<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$256</td>
<td>$447</td>
<td>$500</td>
</tr>
<tr>
<td>2004</td>
<td>UTILITIES</td>
<td>$33,089</td>
<td>$24,746</td>
<td>$27,000</td>
</tr>
<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$9,560</td>
<td>$7,287</td>
<td>$9,000</td>
</tr>
<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$106,925</td>
<td>$150,676</td>
<td>$160,000</td>
</tr>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$660,924</td>
<td>$550,902</td>
<td>$685,165</td>
</tr>
<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$0</td>
<td>$0</td>
<td>$379,168</td>
</tr>
<tr>
<td><strong>TOTAL, OBJECT OF EXPENSE</strong></td>
<td><strong>$5,572,915</strong></td>
<td><strong>$4,490,261</strong></td>
<td><strong>$5,988,547</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Method of Financing:**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$5,572,915</td>
<td>$4,490,261</td>
<td>$5,988,547</td>
</tr>
</tbody>
</table>

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS):**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL, METHOD OF FINANCE:</strong></td>
<td>$5,572,915</td>
<td>$4,490,261</td>
<td>$5,988,547</td>
<td></td>
</tr>
</tbody>
</table>

**FULL TIME EQUIVALENT POSITIONS:**

| | 33.5 | 29.8 | 33.4 |
### SUMMARY TOTALS:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount 1</th>
<th>Amount 2</th>
<th>Amount 3</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>OBJECTS OF EXPENSE:</strong></td>
<td>$319,381,408</td>
<td>$312,945,273</td>
<td>$324,782,192</td>
</tr>
<tr>
<td><strong>METHODS OF FINANCE:</strong></td>
<td>$319,381,408</td>
<td>$312,945,273</td>
<td>$324,782,192</td>
</tr>
<tr>
<td><strong>FULL TIME EQUIVALENT POSITIONS:</strong></td>
<td>2,537.6</td>
<td>2,521.7</td>
<td>2,581.5</td>
</tr>
</tbody>
</table>

**Source:** 84th Regular Session, Fiscal Year 2016 Operating Budget

**System:** Automated Budget and Evaluation System of Texas (ABEST)**
### III.B. Sub-strategy Detail

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>Salaries</td>
<td>$6,413,224</td>
<td>$6,328,580</td>
<td>$6,345,260</td>
</tr>
<tr>
<td>1002</td>
<td>Other Personnel Costs</td>
<td>$342,065</td>
<td>$325,545</td>
<td>$242,593</td>
</tr>
<tr>
<td>2001</td>
<td>Professional Services</td>
<td>$68,660</td>
<td>$4,050</td>
<td>$13,050</td>
</tr>
<tr>
<td>2003</td>
<td>Consumable Supplies</td>
<td>$7,923</td>
<td>$6,180</td>
<td>$7,250</td>
</tr>
<tr>
<td>2004</td>
<td>Utilities</td>
<td>$11,158</td>
<td>$14,935</td>
<td>$15,800</td>
</tr>
<tr>
<td>2005</td>
<td>Travel</td>
<td>$75,751</td>
<td>$65,379</td>
<td>$63,295</td>
</tr>
<tr>
<td>2007</td>
<td>Rent - Machine and Other</td>
<td>$9,971</td>
<td>$5,886</td>
<td>$10,945</td>
</tr>
<tr>
<td>2009</td>
<td>Other Operating Expense</td>
<td>$422,146</td>
<td>$414,279</td>
<td>$422,876</td>
</tr>
<tr>
<td>3001</td>
<td>Client Services</td>
<td>$2,614</td>
<td>$7,200</td>
<td>$4,600</td>
</tr>
</tbody>
</table>

**Total, Objects of Expense**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$7,353,512</td>
<td>$7,172,034</td>
<td>$7,125,669</td>
</tr>
</tbody>
</table>

**Method of Financing:**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>7,353,512</td>
<td>7,172,034</td>
<td>7,125,669</td>
</tr>
</tbody>
</table>

**Total, Method of Financing**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$7,353,512</td>
<td>$7,172,034</td>
<td>$7,125,669</td>
</tr>
</tbody>
</table>

**Number of Positions (FTE)**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>141.2</td>
<td>147.3</td>
<td>146.0</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>Salaries</td>
<td>$4,162,025</td>
<td>$4,043,698</td>
<td>$4,415,117</td>
</tr>
<tr>
<td>1002</td>
<td>Other Personnel Costs</td>
<td>$157,208</td>
<td>$168,027</td>
<td>$145,569</td>
</tr>
<tr>
<td>2001</td>
<td>Professional Services</td>
<td>$25,391</td>
<td>$31,323</td>
<td>$14,184</td>
</tr>
<tr>
<td>2003</td>
<td>Consumable Supplies</td>
<td>$4,798</td>
<td>$3,469</td>
<td>$4,700</td>
</tr>
<tr>
<td>2004</td>
<td>Utilities</td>
<td>$3,100</td>
<td>$4,369</td>
<td>$4,800</td>
</tr>
<tr>
<td>2005</td>
<td>Travel</td>
<td>$32,923</td>
<td>$26,816</td>
<td>$32,445</td>
</tr>
<tr>
<td>2007</td>
<td>Rent - Machine and Other</td>
<td>$4,083</td>
<td>$0</td>
<td>$3,500</td>
</tr>
<tr>
<td>2009</td>
<td>Other Operating Expense</td>
<td>$286,549</td>
<td>$193,659</td>
<td>$205,639</td>
</tr>
<tr>
<td>3001</td>
<td>Client Services</td>
<td>136,398</td>
<td>69,033</td>
<td>$149,700</td>
</tr>
</tbody>
</table>

**Total, Objects of Expense**: $4,812,475, $4,540,394, $4,975,654

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>4,226,605</td>
<td>3,902,957</td>
<td>4,253,222</td>
</tr>
<tr>
<td>777 Interagency Contracts</td>
<td>585,870</td>
<td>637,437</td>
<td>722,432</td>
</tr>
</tbody>
</table>

**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 TJJD 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. TJJD 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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>Salaries</td>
<td>$10,575,249</td>
<td>$10,372,278</td>
<td>10,760,377</td>
</tr>
<tr>
<td>1002</td>
<td>Other Personnel Costs</td>
<td>$499,273</td>
<td>$493,572</td>
<td>388,162</td>
</tr>
<tr>
<td>2001</td>
<td>Professional Services</td>
<td>$94,051</td>
<td>$35,373</td>
<td>27,234</td>
</tr>
<tr>
<td>2003</td>
<td>Consumable Supplies</td>
<td>$12,721</td>
<td>$9,649</td>
<td>11,950</td>
</tr>
<tr>
<td>2004</td>
<td>Utilities</td>
<td>$14,258</td>
<td>$19,304</td>
<td>20,600</td>
</tr>
<tr>
<td>2005</td>
<td>Travel</td>
<td>$108,674</td>
<td>$92,195</td>
<td>95,740</td>
</tr>
<tr>
<td>2007</td>
<td>Rent - Machine and Other</td>
<td>$14,054</td>
<td>$5,886</td>
<td>14,445</td>
</tr>
<tr>
<td>2009</td>
<td>Other Operating Expense</td>
<td>$708,695</td>
<td>$607,938</td>
<td>628,515</td>
</tr>
<tr>
<td>3001</td>
<td>Client Services</td>
<td>$139,012</td>
<td>$76,233</td>
<td>154,300</td>
</tr>
<tr>
<td></td>
<td><strong>Total, Sub-strategies</strong></td>
<td><strong>$12,165,987</strong></td>
<td><strong>$11,712,428</strong></td>
<td><strong>$12,101,323</strong></td>
</tr>
</tbody>
</table>
### 5003 Repair or Rehabilitation of Buildings and Facilities

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

**OBJECTS OF EXPENSE**

**Capital**

<table>
<thead>
<tr>
<th>Item</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001 PROFESSIONAL FEES AND SERVICES</td>
<td>$28,254</td>
<td>$101,365</td>
<td>$0</td>
</tr>
<tr>
<td>2009 OTHER OPERATING EXPENSE</td>
<td>$1,224,546</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>5000 CAPITAL EXPENDITURES</td>
<td>$1,962,632</td>
<td>$0</td>
<td>$4,134,313</td>
</tr>
<tr>
<td>Capital Subtotal OOE, Project 1</td>
<td>$3,215,432</td>
<td>$101,365</td>
<td>$4,134,313</td>
</tr>
<tr>
<td>Subtotal OOE, Project 1</td>
<td>$3,215,432</td>
<td>$101,365</td>
<td>$4,134,313</td>
</tr>
</tbody>
</table>

**TYPE OF FINANCING**

**Capital**

<table>
<thead>
<tr>
<th>Item</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>GO 780 Bond Proceed-Gen Obligat</td>
<td>$3,215,432</td>
<td>$101,365</td>
<td>$4,134,313</td>
</tr>
<tr>
<td>Capital Subtotal TOF, Project 1</td>
<td>$3,215,432</td>
<td>$101,365</td>
<td>$4,134,313</td>
</tr>
<tr>
<td>Subtotal TOF, Project 1</td>
<td>$3,215,432</td>
<td>$101,365</td>
<td>$4,134,313</td>
</tr>
<tr>
<td>Capital Subtotal, Category 5003</td>
<td>$3,215,432</td>
<td>$101,365</td>
<td>$4,134,313</td>
</tr>
<tr>
<td>Informational Subtotal, Category 5003</td>
<td>$3,215,432</td>
<td>$101,365</td>
<td>$4,134,313</td>
</tr>
</tbody>
</table>

**Total, Category 5003**

<table>
<thead>
<tr>
<th>Item</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$3,215,432</td>
<td>$101,365</td>
<td>$4,134,313</td>
</tr>
</tbody>
</table>

### 5005 Acquisition of Information Resource Technologies

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

**OBJECTS OF EXPENSE**

**Capital**

<table>
<thead>
<tr>
<th>Item</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009 OTHER OPERATING EXPENSE</td>
<td>$0</td>
<td>$0</td>
<td>$838,000</td>
</tr>
<tr>
<td>Capital Subtotal OOE, Project 2</td>
<td>$0</td>
<td>$0</td>
<td>$838,000</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>----------------------</td>
<td>--------</td>
<td>--------</td>
</tr>
<tr>
<td>Subtotal OOE, Project</td>
<td>2</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>TYPE OF FINANCING</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CA 555 Federal Funds</td>
<td>2</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Capital Subtotal TOF, Project</td>
<td>2</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Subtotal TOF, Project</td>
<td>2</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>3/3 Automated Risk Assessment and Data Sharing</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>OBJECTS OF EXPENSE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2009 OTHER OPERATING EXPENSE</td>
<td></td>
<td>$89,840</td>
<td>$97,971</td>
</tr>
<tr>
<td>Capital Subtotal OOE, Project</td>
<td>3</td>
<td>$89,840</td>
<td>$97,971</td>
</tr>
<tr>
<td>Subtotal OOE, Project</td>
<td>3</td>
<td>$89,840</td>
<td>$97,971</td>
</tr>
<tr>
<td><strong>TYPE OF FINANCING</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CA 1 General Revenue Fund</td>
<td>3</td>
<td>$89,840</td>
<td>$97,971</td>
</tr>
<tr>
<td>Capital Subtotal TOF, Project</td>
<td>3</td>
<td>$89,840</td>
<td>$97,971</td>
</tr>
<tr>
<td>Subtotal TOF, Project</td>
<td>3</td>
<td>$89,840</td>
<td>$97,971</td>
</tr>
<tr>
<td><strong>4/4 Juvenile–Case Management System</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>OBJECTS OF EXPENSE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2009 OTHER OPERATING EXPENSE</td>
<td></td>
<td>$225,000</td>
<td>$350,725</td>
</tr>
<tr>
<td>Capital Subtotal OOE, Project</td>
<td>4</td>
<td>$225,000</td>
<td>$350,725</td>
</tr>
<tr>
<td>Subtotal OOE, Project</td>
<td>4</td>
<td>$225,000</td>
<td>$350,725</td>
</tr>
<tr>
<td>----------------------</td>
<td>----------</td>
<td>----------</td>
<td>----------</td>
</tr>
<tr>
<td>CA 1 General Revenue Fund</td>
<td>$225,000</td>
<td>$350,725</td>
<td>$0</td>
</tr>
<tr>
<td>Capital Subtotal TOF, Project</td>
<td>$225,000</td>
<td>$350,725</td>
<td>$0</td>
</tr>
<tr>
<td>Subtotal TOF, Project</td>
<td>$225,000</td>
<td>$350,725</td>
<td>$0</td>
</tr>
</tbody>
</table>

*5/5 Desktop and Laptop Computer Replacement*

**OBJECTS OF EXPENSE**

**Capital**

<table>
<thead>
<tr>
<th>5000 CAPITAL EXPENDITURES</th>
<th>$0</th>
<th>$0</th>
<th>$379,168</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Subtotal OOE, Project</td>
<td>$0</td>
<td>$0</td>
<td>$379,168</td>
</tr>
<tr>
<td>Subtotal OOE, Project</td>
<td>$0</td>
<td>$0</td>
<td>$379,168</td>
</tr>
</tbody>
</table>

**TYPE OF FINANCING**

**Capital**

<table>
<thead>
<tr>
<th>CA 1 General Revenue Fund</th>
<th>$0</th>
<th>$0</th>
<th>$379,168</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Subtotal TOF, Project</td>
<td>$0</td>
<td>$0</td>
<td>$379,168</td>
</tr>
<tr>
<td>Subtotal TOF, Project</td>
<td>$0</td>
<td>$0</td>
<td>$379,168</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Capital Subtotal, Category 5005</th>
<th>$314,840</th>
<th>$448,696</th>
<th>$1,317,118</th>
</tr>
</thead>
<tbody>
<tr>
<td>Informational Subtotal, Category 5005</td>
<td>$0</td>
<td>$471,000</td>
<td>$470,000</td>
</tr>
<tr>
<td>Total, Category 5005</td>
<td>$314,840</td>
<td>$448,696</td>
<td>$1,317,118</td>
</tr>
</tbody>
</table>

**5006 Transportation Items**

*6/6 Fleet Replacement*

**OBJECTS OF EXPENSE**

**Capital**

<table>
<thead>
<tr>
<th>5000 CAPITAL EXPENDITURES</th>
<th>$0</th>
<th>$471,000</th>
<th>$470,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Subtotal OOE, Project</td>
<td>$0</td>
<td>$471,000</td>
<td>$470,000</td>
</tr>
<tr>
<td>Subtotal OOE, Project</td>
<td>$0</td>
<td>$471,000</td>
<td>$470,000</td>
</tr>
</tbody>
</table>
### Agency code: 644

**Category Code / Category Name**

**Project Sequence/Project Id/ Name**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TYPE OF FINANCING</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CA 1 General Revenue Fund</td>
<td>$0</td>
<td>$471,000</td>
<td>$470,000</td>
</tr>
<tr>
<td>Capital Subtotal TOF, Project</td>
<td>6</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal TOF, Project</td>
<td>6</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Subtotal, Category 5006</td>
<td></td>
<td>$471,000</td>
<td>$470,000</td>
</tr>
<tr>
<td>Informational Subtotal, Category 5006</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total, Category 5006</td>
<td></td>
<td>$471,000</td>
<td>$470,000</td>
</tr>
</tbody>
</table>

### 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

**Agency Name:** Juvenile Justice Department

### Category Code / Category Name

**Project Sequence/Project Id / Name**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Subtotal OOE, Project 8</td>
<td>$192,000</td>
<td>$192,000</td>
<td>$0</td>
</tr>
<tr>
<td>Subtotal OOE, Project 8</td>
<td>$192,000</td>
<td>$192,000</td>
<td>$0</td>
</tr>
</tbody>
</table>

### TYPE OF FINANCING

**Capital**

<table>
<thead>
<tr>
<th>CA</th>
<th>General Revenue Fund</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$192,000</td>
<td>$192,000</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Subtotal TOF, Project 8**

| Capital Subtotal TOF, Project 8 | $192,000 | $192,000 | $0 |

**Subtotal, Category 7000**

| Informational Subtotal, Category 7000 | $2,259,531 | $1,907,188 | $2,653,705 |

**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

| $5,789,803 | $2,928,249 | $8,575,136 |

### METHOD OF FINANCING:

**Capital**

| 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**

<p>| $5,789,803 | $2,928,249 | $8,575,136 |</p>
<table>
<thead>
<tr>
<th>TYPE OF FINANCING:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital</td>
</tr>
<tr>
<td>CA CURRENT APPROPRIATIONS</td>
</tr>
<tr>
<td>GO GENERAL OBLIGATION BONDS</td>
</tr>
<tr>
<td>Total, Type of Financing-Capital</td>
</tr>
<tr>
<td>Total, Type of Financing</td>
</tr>
</tbody>
</table>
Capital Budget Allocation to Strategies
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

<table>
<thead>
<tr>
<th>Category Code/Name</th>
<th>Project Sequence/Project Id/Name</th>
<th>Goal/Obj/Str</th>
<th>Strategy Name</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>5003 Repair or Rehabilitation of Buildings and Facilities</td>
<td>1/1</td>
<td>15/15 Repair and Rehabilitation</td>
<td>Capital</td>
<td>2-3-1</td>
<td>CONSTRUCT AND RENOVATE FACILITIES</td>
<td>3,215,432</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>TOTAL, PROJECT</td>
<td></td>
<td>$3,215,432</td>
<td>$101,365</td>
</tr>
<tr>
<td></td>
<td>Acquisition of Information Resource Technologies</td>
<td>2/2</td>
<td>2/2 Acq of Information Res Tech</td>
<td>Capital</td>
<td>2-1-4</td>
<td>EDUCATION</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>TOTAL, PROJECT</td>
<td></td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>3/3</td>
<td>3/3 Auto Risk Assessment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Capital</td>
<td>2-1-1</td>
<td>ASSESSMENT, ORIENTATION, PLACEMENT</td>
<td>89,840</td>
<td>97,971</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>TOTAL, PROJECT</td>
<td></td>
<td>$89,840</td>
<td>$97,971</td>
</tr>
<tr>
<td></td>
<td></td>
<td>4/4</td>
<td>7/7 JCMS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Capital</td>
<td>6-1-2</td>
<td>INFORMATION RESOURCES</td>
<td>225,000</td>
<td>350,725</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>TOTAL, PROJECT</td>
<td></td>
<td>$225,000</td>
<td>$350,725</td>
</tr>
<tr>
<td></td>
<td></td>
<td>5/5</td>
<td>13/13 Acq of Infor Resource Tech</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Juvenile Justice Department

<table>
<thead>
<tr>
<th>Category Code/Name</th>
<th>Goal/Obj/Str</th>
<th>Strategy Name</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL, PROJECT</strong></td>
<td></td>
<td></td>
<td>$0</td>
<td>$0</td>
<td>$379,168</td>
</tr>
</tbody>
</table>

#### 5006 Transportation Items

**6/6 12/12 Fleet Replacement**

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

#### 7000 Data Center Consolidation

**7/7 5/5 DCS**

<table>
<thead>
<tr>
<th></th>
<th>Capital</th>
<th>RESIDENTIAL SYSTEM SUPPORT</th>
<th>418,030</th>
<th>418,030</th>
<th>418,030</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital</td>
<td>2-1-11</td>
<td>INFORMATION RESOURCES</td>
<td>1,649,501</td>
<td>1,297,158</td>
<td>2,235,675</td>
</tr>
<tr>
<td><strong>TOTAL, PROJECT</strong></td>
<td></td>
<td></td>
<td>$2,067,531</td>
<td>$1,715,188</td>
<td>$2,653,705</td>
</tr>
</tbody>
</table>

**8/8 6/6 DCS Exceptional**

<table>
<thead>
<tr>
<th></th>
<th>Capital</th>
<th>INFORMATION RESOURCES</th>
<th>192,000</th>
<th>192,000</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Category Code/Name</td>
<td>Goal/Obj/Str</td>
<td>Strategy Name</td>
<td>EXP 2014</td>
<td>EXP 2015</td>
<td>BUD 2016</td>
</tr>
<tr>
<td>-------------------</td>
<td>--------------</td>
<td>--------------</td>
<td>----------</td>
<td>----------</td>
<td>----------</td>
</tr>
<tr>
<td>TOTAL, PROJECT</td>
<td></td>
<td></td>
<td>$192,000</td>
<td>$192,000</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL CAPITAL, ALL PROJECTS</td>
<td></td>
<td></td>
<td>$5,789,803</td>
<td>$2,928,249</td>
<td>$8,575,136</td>
</tr>
<tr>
<td>TOTAL INFORMATIONAL, ALL PROJECTS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL, ALL PROJECTS</td>
<td></td>
<td></td>
<td>$5,789,803</td>
<td>$2,928,249</td>
<td>$8,575,136</td>
</tr>
</tbody>
</table>
Page Intentionally Left Blank
<table>
<thead>
<tr>
<th>CFDA NUMBER</th>
<th>STRATEGY</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>10.553.000</td>
<td>School Breakfast Program</td>
<td>753,187</td>
<td>0</td>
<td>1,460,256</td>
</tr>
<tr>
<td>2 - 1 - 3</td>
<td>INST'L SUPERVISION AND FOOD SERVICE</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 - 1 - 5</td>
<td>HALFWAY HOUSE OPERATIONS</td>
<td>80,865</td>
<td>0</td>
<td>160,917</td>
</tr>
<tr>
<td>TOTAL, ALL STRATEGIES</td>
<td></td>
<td>$834,052</td>
<td>$0</td>
<td>$1,621,173</td>
</tr>
<tr>
<td>ADDL FED FNDs FOR EMPL BENEFITS</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL, FEDERAL FUNDS</td>
<td></td>
<td>$834,052</td>
<td>$0</td>
<td>$1,621,173</td>
</tr>
<tr>
<td>ADDL GR FOR EMPL BENEFITS</td>
<td></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>10.555.000</td>
<td>National School Lunch Pr</td>
<td>1,178,063</td>
<td>0</td>
<td>2,283,988</td>
</tr>
<tr>
<td>2 - 1 - 3</td>
<td>INST'L SUPERVISION AND FOOD SERVICE</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 - 1 - 5</td>
<td>HALFWAY HOUSE OPERATIONS</td>
<td>126,482</td>
<td>0</td>
<td>251,690</td>
</tr>
<tr>
<td>TOTAL, ALL STRATEGIES</td>
<td></td>
<td>$1,304,545</td>
<td>$0</td>
<td>$2,535,678</td>
</tr>
<tr>
<td>ADDL FED FNDs FOR EMPL BENEFITS</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL, FEDERAL FUNDS</td>
<td></td>
<td>$1,304,545</td>
<td>$0</td>
<td>$2,535,678</td>
</tr>
<tr>
<td>ADDL GR FOR EMPL BENEFITS</td>
<td></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>16.541.000</td>
<td>Juvenile Justice and Deli</td>
<td>195,428</td>
<td>39,999</td>
<td>0</td>
</tr>
<tr>
<td>3 - 1 - 1</td>
<td>PAROLE DIRECT SUPERVISION</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL, ALL STRATEGIES</td>
<td></td>
<td>$195,428</td>
<td>$39,999</td>
<td>$0</td>
</tr>
<tr>
<td>ADDL FED FNDs FOR EMPL BENEFITS</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL, FEDERAL FUNDS</td>
<td></td>
<td>$195,428</td>
<td>$39,999</td>
<td>$0</td>
</tr>
<tr>
<td>ADDL GR FOR EMPL BENEFITS</td>
<td></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>84.013.000</td>
<td>Title I Program for Negl</td>
<td>924,060</td>
<td>807,831</td>
<td>843,066</td>
</tr>
<tr>
<td>2 - 1 - 4</td>
<td>EDUCATION</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

IV.B. Page 1 of 4
<table>
<thead>
<tr>
<th>CFDA NUMBER/STRATEGY</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL, ALL STRATEGIES</td>
<td>$924,060</td>
<td>$807,831</td>
<td>$843,066</td>
</tr>
<tr>
<td>ADDL FED FDNS FOR EMPL BENEFITS</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL, FEDERAL FUNDS</td>
<td>$924,060</td>
<td>$807,831</td>
<td>$843,066</td>
</tr>
<tr>
<td>ADDL GR FOR EMPL BENEFITS</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>84.027.000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special Education_Grants</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 - 1 - 4 EDUCATION</td>
<td>686,227</td>
<td>747,553</td>
<td>833,977</td>
</tr>
<tr>
<td>TOTAL, ALL STRATEGIES</td>
<td>$686,227</td>
<td>$747,553</td>
<td>$833,977</td>
</tr>
<tr>
<td>ADDL FED FDNS FOR EMPL BENEFITS</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL, FEDERAL FUNDS</td>
<td>$686,227</td>
<td>$747,553</td>
<td>$833,977</td>
</tr>
<tr>
<td>ADDL GR FOR EMPL BENEFITS</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>84.048.000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Voc Educ - Basic Grant</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 - 1 - 4 EDUCATION</td>
<td>120,670</td>
<td>160,782</td>
<td>89,656</td>
</tr>
<tr>
<td>TOTAL, ALL STRATEGIES</td>
<td>$120,670</td>
<td>$160,782</td>
<td>$89,656</td>
</tr>
<tr>
<td>ADDL FED FDNS FOR EMPL BENEFITS</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL, FEDERAL FUNDS</td>
<td>$120,670</td>
<td>$160,782</td>
<td>$89,656</td>
</tr>
<tr>
<td>ADDL GR FOR EMPL BENEFITS</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>84.367.000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Improving Teacher Quality</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 - 1 - 4 EDUCATION</td>
<td>244,456</td>
<td>391,235</td>
<td>297,655</td>
</tr>
<tr>
<td>TOTAL, ALL STRATEGIES</td>
<td>$244,456</td>
<td>$391,235</td>
<td>$297,655</td>
</tr>
<tr>
<td>ADDL FED FDNS FOR EMPL BENEFITS</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL, FEDERAL FUNDS</td>
<td>$244,456</td>
<td>$391,235</td>
<td>$297,655</td>
</tr>
<tr>
<td>ADDL GR FOR EMPL BENEFITS</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>
## 4.B. Federal Funds Supporting Schedule

### 84th Regular Session, Fiscal Year 2016 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

<table>
<thead>
<tr>
<th>CFDA NUMBER/ STRATEGY</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>93.658.000 Foster Care_Title IV-E</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 - 1 - 3 COMMUNITY PROGRAMS</td>
<td>3,225,247</td>
<td>2,851,960</td>
<td>4,733,329</td>
</tr>
<tr>
<td>1 - 1 - 9 PROBATION SYSTEM SUPPORT</td>
<td>122,226</td>
<td>38,367</td>
<td>103,353</td>
</tr>
<tr>
<td>2 - 1 - 10 CONTRACT RESIDENTIAL PLACEMENTS</td>
<td>526,978</td>
<td>0</td>
<td>1,638,407</td>
</tr>
<tr>
<td>2 - 1 - 11 RESIDENTIAL SYSTEM SUPPORT</td>
<td>48,470</td>
<td>24,990</td>
<td>28,243</td>
</tr>
</tbody>
</table>

**TOTAL, ALL STRATEGIES**

<table>
<thead>
<tr>
<th></th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$3,922,921</td>
<td>$2,915,317</td>
<td>$6,503,332</td>
</tr>
</tbody>
</table>

**ADDL FED FND S FOR EMPL BENEFITS**

|               | 0          | 0          | 0          |

**TOTAL, FEDERAL FUNDS**

<table>
<thead>
<tr>
<th></th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$3,922,921</td>
<td>$2,915,317</td>
<td>$6,503,332</td>
</tr>
</tbody>
</table>

**ADDL GR FOR EMPL BENEFITS**

|               | 0          | 0          | 0          |
### 4.B. Federal Funds Supporting Schedule

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

<table>
<thead>
<tr>
<th>CFDA NUMBER/ STRATEGY</th>
<th>EXP 2014</th>
<th>EXP 2015</th>
<th>BUD 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>10.553.000 School Breakfast Program</td>
<td>834,052</td>
<td>0</td>
<td>1,621,173</td>
</tr>
<tr>
<td>10.555.000 National School Lunch Pr</td>
<td>1,304,545</td>
<td>0</td>
<td>2,535,678</td>
</tr>
<tr>
<td>16.541.000 Juvenile Justice and Deli</td>
<td>195,428</td>
<td>39,999</td>
<td>0</td>
</tr>
<tr>
<td>84.013.000 Title I Program for Negl</td>
<td>924,060</td>
<td>807,831</td>
<td>843,066</td>
</tr>
<tr>
<td>84.027.000 Special Education_Grants</td>
<td>686,227</td>
<td>747,553</td>
<td>833,977</td>
</tr>
<tr>
<td>84.048.000 Voc Educ - Basic Grant</td>
<td>120,670</td>
<td>160,782</td>
<td>89,656</td>
</tr>
<tr>
<td>84.367.000 Improving Teacher Quality</td>
<td>244,456</td>
<td>391,235</td>
<td>297,655</td>
</tr>
<tr>
<td>93.658.000 Foster Care_Title IV-E</td>
<td>3,922,921</td>
<td>2,915,317</td>
<td>6,503,332</td>
</tr>
</tbody>
</table>

**TOTAL, ALL STRATEGIES**  
$8,232,359  $5,062,717  $12,724,537

**TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS**

**TOTAL, FEDERAL FUNDS**  
$8,232,359  $5,062,717  $12,724,537

**TOTAL, ADDL GR FOR EMPL BENEFITS**  
$0  $0  $0

IV.B. Page 4 of 4
### 4.D. Estimated Revenue Collections Supporting Schedule

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1</strong> General Revenue Fund</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Beginning Balance (Unencumbered):</td>
<td>$294,263,690</td>
<td>$294,707,005</td>
<td>$295,339,884</td>
</tr>
<tr>
<td>Estimated Revenue:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Ending Fund/Account Balance</strong></td>
<td>$294,263,690</td>
<td>$294,707,005</td>
<td>$295,339,884</td>
</tr>
</tbody>
</table>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**
Emily Anderson
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Materials Fund</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Beginning Balance (Unencumbered):</td>
<td>$14,317</td>
<td>$192,445</td>
<td>$81,126</td>
</tr>
<tr>
<td>Estimated Revenue:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ending Fund/Account Balance</td>
<td>$14,317</td>
<td>$192,445</td>
<td>$81,126</td>
</tr>
</tbody>
</table>

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Emily Anderson
### 4.D. Estimated Revenue Collections Supporting Schedule

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>444 Interagency Contracts - CJG</td>
<td>$467,675</td>
<td>$57,597</td>
<td>$17,815</td>
</tr>
</tbody>
</table>

| Ending Fund/Account Balance | $467,675 | $57,597 | $17,815 |

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**  
Emily Anderson

---

IV.D. Page 3 of 9
### 4.D. Estimated Revenue Collections Supporting Schedule

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

<table>
<thead>
<tr>
<th>Agency Code:</th>
<th>644</th>
<th>Agency name: Juvenile Justice Department</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>555 Federal Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Beginning Balance (Unencumbered):</td>
<td>$8,232,359</td>
<td>$5,062,717</td>
<td>$12,724,537</td>
</tr>
<tr>
<td>Estimated Revenue:</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| 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

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>666 Appropriated Receipts</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Beginning Balance (Unencumbered):</td>
<td>$1,646,183</td>
<td>$1,378,091</td>
<td>$1,413,450</td>
</tr>
<tr>
<td>Estimated Revenue:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3628 Dormitory, Cafeteria, Mdse Sales</td>
<td>9,933</td>
<td>5,415</td>
<td>8,700</td>
</tr>
<tr>
<td>3722 Conf, Semin, &amp; Train Regis Fees</td>
<td>202,995</td>
<td>220,938</td>
<td>67,062</td>
</tr>
<tr>
<td>3740 Grants/Donations</td>
<td>2,729</td>
<td>6,414</td>
<td>6,500</td>
</tr>
<tr>
<td>3747 Rental - Other</td>
<td>34,533</td>
<td>26,239</td>
<td>35,000</td>
</tr>
<tr>
<td>3750 Sale of Furniture &amp; Equipment</td>
<td>16,101</td>
<td>306</td>
<td>15,000</td>
</tr>
<tr>
<td>3752 Sale of Publications/Advertising</td>
<td>7,485</td>
<td>4,366</td>
<td>27,938</td>
</tr>
<tr>
<td>3754 Other Surplus/Salvage Property</td>
<td>33,117</td>
<td>13,973</td>
<td>16,413</td>
</tr>
<tr>
<td>3802 Reimbursements-Third Party</td>
<td>19,168</td>
<td>27,873</td>
<td>12,000</td>
</tr>
<tr>
<td>3806 Rental of Housing to State Employ</td>
<td>132,678</td>
<td>121,783</td>
<td>106,500</td>
</tr>
<tr>
<td>3839 Sale of Motor Vehicle/Boat/Aircraft</td>
<td>10,350</td>
<td>5,985</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>Subtotal: Estimated Revenue</strong></td>
<td>469,089</td>
<td>433,292</td>
<td>300,113</td>
</tr>
<tr>
<td><strong>Total Available</strong></td>
<td><strong>$2,115,272</strong></td>
<td><strong>$1,811,383</strong></td>
<td><strong>$1,713,563</strong></td>
</tr>
</tbody>
</table>

#### DEDUCTIONS:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Account</td>
<td>(200,961)</td>
<td>(160,377)</td>
<td>(149,613)</td>
</tr>
<tr>
<td>Student Benefit Account</td>
<td>(35,212)</td>
<td>(26,523)</td>
<td>(35,500)</td>
</tr>
<tr>
<td>Seminar Conference Account</td>
<td>(210,480)</td>
<td>(225,304)</td>
<td>(95,000)</td>
</tr>
<tr>
<td>Canteen Revolving Account</td>
<td>(9,048)</td>
<td>(4,799)</td>
<td>(8,000)</td>
</tr>
<tr>
<td>Gift and Donation Account</td>
<td>(2,050)</td>
<td>(6,130)</td>
<td>(6,000)</td>
</tr>
<tr>
<td>Vocational Shop Account</td>
<td>(11,338)</td>
<td>(10,159)</td>
<td>(6,000)</td>
</tr>
<tr>
<td><strong>Total, Deductions</strong></td>
<td><strong>$(469,089)</strong></td>
<td><strong>$(433,292)</strong></td>
<td><strong>$(300,113)</strong></td>
</tr>
</tbody>
</table>

#### Ending Fund/Account Balance

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>$1,646,183</strong></td>
<td><strong>$1,378,091</strong></td>
<td><strong>$1,413,450</strong></td>
<td></td>
</tr>
</tbody>
</table>

#### REVENUE ASSUMPTIONS:

IV.D. Page 5 of 9
|--------------|---------|---------|----------|

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)

<table>
<thead>
<tr>
<th>Agency Code:</th>
<th>644</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agency name:</td>
<td>Juvenile Justice Department</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>777</strong> Interagency Contracts</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Beginning Balance (Unencumbered):</td>
<td>$585,870</td>
<td>$637,437</td>
<td>$722,432</td>
</tr>
<tr>
<td>Estimated Revenue:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ending Fund/Account Balance</td>
<td>$585,870</td>
<td>$637,437</td>
<td>$722,432</td>
</tr>
</tbody>
</table>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**
Emily Anderson
Agency Code: 644  
Agency name: Juvenile Justice Department

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>780 Bond Proceed-Gen Obligat</td>
<td>$3,215,432</td>
<td>$101,365</td>
<td>$6,655,285</td>
</tr>
</tbody>
</table>

Beginning Balance (Unencumbered):

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

**Agency Code:** 644  
**Agency Name:** Juvenile Justice Department

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>8015 Int Contracts-Transfer</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Beginning Balance (Unencumbered):</td>
<td>$10,955,882</td>
<td>$10,808,616</td>
<td>$10,348,635</td>
</tr>
<tr>
<td>Estimated Revenue:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ending Fund/Account Balance</td>
<td>$10,955,882</td>
<td>$10,808,616</td>
<td>$10,348,635</td>
</tr>
</tbody>
</table>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**
Emily Anderson