

# **OPERATING BUDGET**

**Fiscal Year 2018**

**Submitted to the**

**Governor's Office of Budget, Planning and Policy**

**and the Legislative Budget Board**

**by**



**TEXAS**  
**JUVENILE** ★ **JUSTICE**  
**DEPARTMENT**

**December 1, 2017**





## CERTIFICATE

**Agency Name** Texas Juvenile Justice Department

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

**Chief Executive Office or Presiding Judge**

  
\_\_\_\_\_  
Signature

David Reilly  
Printed Name

Executive Director  
Title

11/30/2017  
Date

**Board or Commission Chair**

  
\_\_\_\_\_  
Signature

Scott W. Fisher  
Printed Name

Board Chairman  
Title

11/30/2017  
Date

**Chief Financial Officer**

  
\_\_\_\_\_  
Signature

Mike Meyer  
Printed Name

Chief Financial Officer  
Title

11/30/2017  
Date

**OPERATING BUDGET  
Fiscal Year 2017**

**Texas Juvenile Justice Department**

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**2.A. Summary of Budget By Strategy**

DATE : 11/29/2017

TIME : 2:19:35PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>1</b> Community Juvenile Justice			
<b>1</b> Grants for Community Juvenile Justice Services			
<b>1</b> PREVENTION AND INTERVENTION	\$3,120,767	\$3,137,685	\$3,012,177
<b>2</b> BASIC PROBATION SUPERVISION	\$39,160,552	\$38,839,471	\$35,778,526
<b>3</b> COMMUNITY PROGRAMS	\$40,622,626	\$43,511,806	\$44,900,650
<b>4</b> PRE & POST ADJUDICATION FACILITIES	\$25,419,587	\$24,507,881	\$24,782,157
<b>5</b> COMMITMENT DIVERSION INITIATIVES	\$20,280,323	\$20,044,955	\$19,492,500
<b>6</b> JUV JUSTICE ALTERNATIVE ED PROGRAMS	\$5,929,761	\$6,570,239	\$6,250,000
<b>7</b> MENTAL HEALTH SERVICES GRANTS	\$16,026,446	\$15,633,624	\$12,804,748
<b>8</b> REGIONAL DIVERSION ALTERNATIVES	\$1,030,771	\$9,006,860	\$9,139,405
<b>9</b> PROBATION SYSTEM SUPPORT	\$2,650,637	\$2,579,818	\$2,933,766
<b>TOTAL, GOAL 1</b>	<b>\$154,241,470</b>	<b>\$163,832,339</b>	<b>\$159,093,929</b>

2.A. Summary of Budget By Strategy

DATE : 11/29/2017

TIME : 2:19:35PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>2 State Services and Facilities</b>			
<b>1 State-Operated Programs and Services</b>			
1 ASSESSMENT, ORIENTATION, PLACEMENT	\$2,102,773	\$2,002,488	\$1,715,036
2 INST'L OPERATIONS AND OVERHEAD	\$14,441,268	\$14,032,282	\$14,773,490
3 INST'L SUPERVISION AND FOOD SERVICE	\$65,673,045	\$64,274,490	\$63,463,478
4 EDUCATION	\$14,894,017	\$15,018,238	\$15,129,879
5 HALFWAY HOUSE OPERATIONS	\$9,933,664	\$9,501,610	\$8,725,120
6 HEALTH CARE	\$8,571,471	\$8,235,368	\$9,287,102
7 PSYCHIATRIC CARE	\$645,534	\$771,293	\$1,070,744
8 INTEGRATED REHABILITATION TREATMENT	\$12,051,322	\$11,191,027	\$11,801,866
9 CONTRACT RESIDENTIAL PLACEMENTS	\$6,942,155	\$7,362,025	\$6,220,043
10 RESIDENTIAL SYSTEM SUPPORT	\$2,948,274	\$3,000,574	\$2,369,967
<b>2 Conduct Oversight of State Services and Facilities</b>			
1 OFFICE OF THE INSPECTOR GENERAL	\$2,353,569	\$2,228,107	\$2,321,561
2 HEALTH CARE OVERSIGHT	\$945,066	\$947,752	\$1,020,607
<b>3 Maintain State Facilities</b>			
1 CONSTRUCT AND RENOVATE FACILITIES	\$5,514,034	\$1,662,453	\$12,886,405
<b>TOTAL, GOAL 2</b>	<b>\$147,016,192</b>	<b>\$140,227,707</b>	<b>\$150,785,298</b>
<b>3 Parole Services</b>			
<b>1 Parole Services</b>			
1 PAROLE DIRECT SUPERVISION	\$2,335,335	\$2,233,164	\$2,371,344
2 PAROLE PROGRAMS AND SERVICES	\$1,154,057	\$1,156,492	\$1,490,393
<b>TOTAL, GOAL 3</b>	<b>\$3,489,392</b>	<b>\$3,389,656</b>	<b>\$3,861,737</b>

2.A. Summary of Budget By Strategy

DATE : 11/29/2017

TIME : 2:19:35PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>4 Office of the Independent Ombudsman</b>			
<b>1 Office of the Independent Ombudsman</b>			
1 OFFICE OF THE INDEPENDENT OMBUDSMAN	\$909,313	\$993,601	\$896,225
<b>TOTAL, GOAL 4</b>	<b>\$909,313</b>	<b>\$993,601</b>	<b>\$896,225</b>
<b>5 JUVENILE JUSTICE SYSTEM</b>			
<b>1 Juvenile Justice System</b>			
1 TRAINING AND CERTIFICATION	\$2,026,181	\$1,766,185	\$1,890,836
2 MONITORING AND INSPECTIONS	\$2,931,812	\$2,839,574	\$2,968,487
3 INTERSTATE AGREEMENT	\$210,423	\$214,922	\$220,142
<b>TOTAL, GOAL 5</b>	<b>\$5,168,416</b>	<b>\$4,820,681</b>	<b>\$5,079,465</b>
<b>6 Indirect Administration</b>			
<b>1 Provide Administrative Management</b>			
1 CENTRAL ADMINISTRATION	\$8,682,425	\$8,349,693	\$8,769,673
2 INFORMATION RESOURCES	\$5,021,112	\$4,418,623	\$12,503,116
<b>TOTAL, GOAL 6</b>	<b>\$13,703,537</b>	<b>\$12,768,316</b>	<b>\$21,272,789</b>



2.A. Summary of Budget By Strategy

DATE : 11/29/2017

TIME : 2:19:35PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$294,349,846	\$304,299,450	\$306,679,469
	<b>\$294,349,846</b>	<b>\$304,299,450</b>	<b>\$306,679,469</b>
<b>Federal Funds:</b>			
555 Federal Funds	\$12,308,068	\$7,183,138	\$9,214,278
	<b>\$12,308,068</b>	<b>\$7,183,138</b>	<b>\$9,214,278</b>
<b>Other Funds:</b>			
444 Interagency Contracts - CJG	\$17,815	\$0	\$0
599 Economic Stabilization Fund	\$0	\$0	\$12,100,000
666 Appropriated Receipts	\$1,556,571	\$1,444,357	\$1,191,014
777 Interagency Contracts	\$639,812	\$691,000	\$660,822
780 Bond Proceed-Gen Obligat	\$5,287,935	\$1,410,239	\$454,666
8015 Int Contracts-Transfer	\$10,368,273	\$11,004,116	\$10,689,194
	<b>\$17,870,406</b>	<b>\$14,549,712</b>	<b>\$25,095,696</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$324,528,320</b>	<b>\$326,032,300</b>	<b>\$340,989,443</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2,637.9</b>	<b>2,526.9</b>	<b>2,703.3</b>

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2017**  
 TIME: **3:27:49PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b><u>GENERAL REVENUE</u></b>			
<b>1</b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$292,747,953	\$298,212,074	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$306,679,469
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.11, Earned Federal Funds (2018-19 GAA)	\$21,531	\$0	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$2,267,940	\$1,880,627	\$0
HB 2, 85th Leg, Regular Session	\$0	\$4,469,257	\$0
<b>Comments:</b> Section 14 - Supplemental Appropriation			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(4,361)	\$(347,075)	\$0
<b>Comments:</b> FY 2016:			
D.1.1. (\$3,637)			
A.1.2. (\$528)			
F.1.1. (\$195)			
FY 2017:			
D.1.1. - (\$82,025)			
C.1.2. (\$38,419)			
E.1.3. (\$6,726)			
F.1.2. DCS (\$219,905)			
Savings due to Hiring Freeze	\$0	\$(598,650)	\$0

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017  
 TIME: 3:27:49PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b>Comments:</b> F.1.2. DCS (\$598,650) TJJJ had planned to request authority to transfer DCS funds into operational categories to help address its FY 2016-2017 budget shortfall. However, due to the hiring freeze, that request was never made.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(560,789)	\$560,789	\$0
<b>Comments:</b> Data Center Services - \$473,500 Computer and Laptop Replacement - \$32,706 Vehicle Replacement - \$54,583			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)	\$(122,428)	\$122,428	\$0
<b>Comments:</b> D.1.1.			
<b>TOTAL, General Revenue Fund</b>	<b>\$294,349,846</b>	<b>\$304,299,450</b>	<b>\$306,679,469</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$294,349,846</b>	<b>\$304,299,450</b>	<b>\$306,679,469</b>

**FEDERAL FUNDS**

**555** Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)	\$9,594,137	\$9,587,541	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$10,515,671

*RIDER APPROPRIATION*

Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$1,067,351	\$789,729	\$0
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**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2017**  
 TIME: **3:27:49PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b>Comments: FY 2016</b>			
A.1.9. \$160,227			
B.1.3. \$110,000 TDA Grant			
B.1.3. \$486,936			
B.1.5. \$81,994			
B.1.9. \$77,130			
B.1.10 \$151,064			
FY 2017			
A.1.9. \$95,019			
B.1.2. \$292,500			
B.1.3. \$318,816			
B.1.5. \$59,228			
B.1.10 \$24,167			
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$0	\$0	\$176,604
<b>Comments: FY 2018</b>			
A.1.9. \$28,282			
B.1.3. \$148,322			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(720,408)	\$(2,580,077)	\$0
<b>Comments: FY 2016</b>			
A.1.3. (\$597,464)			
B.1.4. (\$29,767)			
F.1.1. (\$93,177)			
FY 2017			
A.1.3. (\$2,162,710)			
B.1.4. (\$67,778)			
B.1.5. (\$8,464)			
B.1.9. (\$247,947)			
F.1.1. (\$93,177)			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$(1,477,997)

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2017**  
 TIME: **3:27:49PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b>Comments: FY 2018</b> B.1.3. (\$1,132,997) B.1.9. (\$321,824) B.1.10. (\$23,176)			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Section 13.09 Federal Funds Unexpended Balance (2016-17 GAA)	\$2,366,988	\$(614,055)	\$0
<b>Comments: FY 2016</b> B.1.3. \$1,539,925 B.1.5. \$223,907 B.1.9. \$603,156			
These UBs were part of the Management Action Plan TJJD prepared to help offset projected funding shortfalls due to the population increase.			
FY 2017 B.1.3. (\$14,863) B.1.5. (\$17,287) B.1.9. (\$581,905)			
Art IX, Section 13.09 Federal Funds Unexpended Balance (2018-19 GAA)	\$0	\$0	\$614,055
<b>Comments: FY 2018</b> B.1.3. \$14,863 B.1.5. \$17,287 B.1.9. \$581,905			
Art IX, Section 13.09 Federal Funds Unexpended Balance (2018-19 GAA)	\$0	\$0	\$(614,055)
<b>Comments: FY 2018</b> B.1.3. (\$14,863) B.1.5. (\$17,287) B.1.9. (\$581,905)			
<b>TOTAL, Federal Funds</b>	<b>\$12,308,068</b>	<b>\$7,183,138</b>	<b>\$9,214,278</b>

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2017**  
 TIME: **3:27:49PM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$12,308,068</b>	<b>\$7,183,138</b>	<b>\$9,214,278</b>
<b><u>OTHER FUNDS</u></b>				
<b>444</b>	Interagency Contracts - Criminal Justice Grants			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$17,815	\$0	\$0
	Comments: D.1.1.			
<b>TOTAL,</b>	<b>Interagency Contracts - Criminal Justice Grants</b>	<b>\$17,815</b>	<b>\$0</b>	<b>\$0</b>
<b>599</b>	Economic Stabilization Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$12,100,000
<b>TOTAL,</b>	<b>Economic Stabilization Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,100,000</b>
<b>666</b>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$1,460,413	\$1,460,413	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,346,357
	<i>RIDER APPROPRIATION</i>			
	Art V-32 Rider 19 Appropriation: Refunds of Unexpended Balances from Local Juvenile Probation Departments (2016-17 GAA)	\$(1,114,797)	\$(1,306,753)	\$0
	Art V-32 Rider 17 State Owned Housing	\$129,110	\$141,147	\$0

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2017**  
 TIME: **3:27:49PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art V-32 Rider 19 Appropriation: Refunds of Unexpended Balances from Local Juvenile Probation Departments (2016-17 GAA)	\$1,114,797	\$1,306,753	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$202,547	\$55,962	\$0
<b>Comments: FY 2016</b>			
E.1.1. Reimbursement for services Navarro College \$201,544			
F.1.1. Sale of juvenile law books \$1,004			
FY 2017			
B.1.2. Sale of juvenile law books \$14,376			
B.1.8. University of Texas Health Science Center for teen pregnancy program \$30,000			
F.1.1. Sale of juvenile law books \$11,586			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(235,499)	\$(172,152)	\$0
<b>Comments: FY 2016</b>			
B.1.3. Student Benefit Funds (\$147,717)			
Vocational Ed Funds (\$9,834)			
Canteen Funds (\$1,844)			
E.1.1. Conference Revenue (\$76,103)			
FY 2017			
B.1.3. Student Benefit Funds (\$154,823)			
Vocational Ed Funds (\$12,091)			
Canteen Funds (\$2,888)			
E.1.1. Conference Revenue (\$2,350)			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$(196,356)
<b>Comments: FY 2018</b>			
B.1.3. Student Benefit Funds (\$28,895)			
B.1.5. Student Benefit Funds (\$3,661)			
E.1.1. Conference Revenue (\$163,800)			

*UNEXPENDED BALANCES AUTHORITY*

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017  
 TIME: 3:27:49PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art V-29 Rider 3 Appropriation: Other Agency Funds (2018-19 GAA)	\$0	\$(11,801)	\$11,801
<b>Comments:</b> B.1.3. Vocational Ed \$8,909 B.1.3. Canteen \$2,892			
Art IX, Section 8.07 Appropriation of Collections for Seminars and Conferences (2018-19 GAA)	\$0	\$(29,212)	\$29,212
<b>TOTAL, Appropriated Receipts</b>	<b>\$1,556,571</b>	<b>\$1,444,357</b>	<b>\$1,191,014</b>
<b>777</b> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$691,000	\$691,000	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$660,822
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(51,188)	\$0	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$639,812</b>	<b>\$691,000</b>	<b>\$660,822</b>
<b>780</b> Bond Proceeds - General Obligation Bonds			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art V-33 Rider 24 Unexpended Balances of General Obligation Bonds (2016-17 GAA)	\$7,152,840	\$0	\$0
<b>Comments:</b> Fund 7645 \$54,657 Fund 7660 \$1,714,301 Fund 7663 \$5,383,882			
Art V-33 Rider 24 Unexpended Balances of General Obligation Bonds (2016-17 GAA)	\$(1,864,905)	\$1,864,905	\$0
<b>Comments:</b> Fund 7645 (\$29,300) Fund 7660 (\$325,534) Fund 7663 (\$1,510,071)			



**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2017**  
 TIME: **3:27:49PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Art V-36 Rider 34 Unexpended Balances of General Obligation Bonds (2018-19 GAA) <b>Comments: Fund 7663</b>	\$0	\$(454,666)	\$454,666
<b>TOTAL, Bond Proceeds - General Obligation Bonds</b>	<b>\$5,287,935</b>	<b>\$1,410,239</b>	<b>\$454,666</b>
<b>8015</b> Interagency Contracts - Transfer from Foundation School Fund No. 193			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$10,363,195	\$10,053,493	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$10,809,368
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) <b>Comments: B.1.4.</b>	\$325,317	\$630,384	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$(120,174)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art V-29 Rider 3 Appropriation of Other Agency Funds (2016-17 GAA)	\$(155,000)	\$155,000	\$0
Art V-29 Rider 3 Appropriation of Other Agency Funds (2016-17 GAA)	\$155,000	\$0	\$0
Art V-30 Rider 13 Juvenile Justice Alternative Education Program	\$(320,239)	\$320,239	\$0
Art V-30 Rider 3 Appropriation of Other Agency Funds (2018-19 GAA)	\$0	\$(155,000)	\$155,000
Art V-30 Rider 3 Appropriation of Other Agency Funds (2018-19 GAA) <b>Comments: B.1.4.</b>	\$0	\$0	\$(155,000)

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2017**  
 TIME: **3:27:49PM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b>TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193</b>	<b>\$10,368,273</b>	<b>\$11,004,116</b>	<b>\$10,689,194</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$17,870,406</b>	<b>\$14,549,712</b>	<b>\$25,095,696</b>
<b>GRAND TOTAL</b>	<b>\$324,528,320</b>	<b>\$326,032,300</b>	<b>\$340,989,443</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriation from MOF Table (2016-17 GAA)	2,873.1	2,873.1	0.0
Regular Appropriation from MOF Table (218-19 GAA)	0.0	0.0	2,703.3
LAPSED APPROPRIATIONS			
Regular Appropriation from MOF Table (2016-17 GAA)	(235.2)	(346.2)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>2,637.9</b>	<b>2,526.9</b>	<b>2,703.3</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>42.6</b>	<b>11.8</b>	<b>12.0</b>

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**2.C. Summary of Budget By Object of Expense**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2017**  
 TIME: **2:20:48PM**

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

<b>OBJECT OF EXPENSE</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
1001 SALARIES AND WAGES	\$116,296,239	\$114,420,605	\$115,832,866
1002 OTHER PERSONNEL COSTS	\$4,406,341	\$4,477,958	\$3,544,734
2001 PROFESSIONAL FEES AND SERVICES	\$12,938,094	\$12,215,079	\$13,402,750
2002 FUELS AND LUBRICANTS	\$366,590	\$381,440	\$378,249
2003 CONSUMABLE SUPPLIES	\$1,335,483	\$1,153,513	\$1,154,509
2004 UTILITIES	\$3,371,637	\$3,051,373	\$3,143,767
2005 TRAVEL	\$1,080,775	\$767,465	\$877,030
2006 RENT - BUILDING	\$1,968,653	\$2,015,094	\$1,990,439
2007 RENT - MACHINE AND OTHER	\$439,937	\$501,452	\$365,971
2009 OTHER OPERATING EXPENSE	\$20,144,424	\$19,560,261	\$36,659,080
3001 CLIENT SERVICES	\$1,929,043	\$1,653,592	\$1,661,362
3002 FOOD FOR PERSONS - WARDS OF STATE	\$3,787,427	\$3,718,304	\$3,595,004
4000 GRANTS	\$151,590,833	\$161,252,521	\$156,160,163
5000 CAPITAL EXPENDITURES	\$4,872,844	\$863,643	\$2,223,519
<b>Agency Total</b>	<b>\$324,528,320</b>	<b>\$326,032,300</b>	<b>\$340,989,443</b>

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**2.D. Summary of Budget By Objective Outcomes**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/29/2017  
 Time: 2:21:23PM

Agency code: 644 Agency name: Juvenile Justice Department

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Community Juvenile Justice			
1 Grants for Community Juvenile Justice Services			
KEY 1 Rate of Successful Completion of Deferred Prosecution	82.00 %	81.00 %	81.00 %
KEY 2 Rate of Successful Completion of Court-ordered Probation	81.00 %	80.00 %	81.00 %
KEY 3 Re-Referral Rate	16.00 %	16.00 %	16.00 %
4 Adjudication Rate	10.00 %	9.00 %	9.00 %
5 Referral Rate/Juveniles Served by Prevention and Intervention Programs	4.00 %	4.00 %	4.00 %
6 Number of Absconders From Basic Supervision	466.00	473.00	463.00
7 Completion of Prevention and Intervention Programs	91.00 %	91.00 %	90.00 %
2 State Services and Facilities			
1 State-Operated Programs and Services			
KEY 1 Total Number of New Admissions to JJD	823.00	802.00	823.00
KEY 2 Diploma or GED Rate (JJD-operated Schools)	44.43 %	43.11 %	50.00 %
KEY 3 Percent Reading at Grade Level at Release	20.87 %	20.17 %	20.00 %
KEY 4 Turnover Rate of Juvenile Correctional Officers	37.17 %	40.81 %	30.00 %
5 Industrial Certification Rate in JJD-operated Schools	34.94 %	33.83 %	32.00 %
KEY 6 Rearrest/Re-referral Rate	42.22 %	41.05 %	42.00 %
KEY 7 One-year Rearrest/Re-referral Rate for Violent Felony Offenses	9.76 %	9.69 %	10.00 %
KEY 8 Reincarceration Rate: Within One Year	24.74 %	23.38 %	22.60 %
KEY 9 Reincarceration Rate: Within Three Years	40.88 %	41.78 %	41.50 %
10 Rearrest Rate/Re-Referral: Juveniles Receiving Specialized Treatment	73.69 %	74.44 %	74.00 %
11 Average Math Gain Per Month of Instruction	0.55	0.74	0.60
12 Average Reading Gain Per Month of Instruction	0.65	0.92	0.70
3 Parole Services			
1 Parole Services			
1 Constructive Activity	60.28 %	63.10 %	63.00 %

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**3.A. Strategy Level Detail**

DATE: 11/29/2017

TIME: 2:22:00PM

85th Regular Session, Fiscal Year 2018 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: 1 Prevention and Intervention

Service Categories:

Service: 35 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	# Juveniles Served by Prevention/Intervention	3,134.00	2,729.00	2,880.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$3,120,767	\$3,137,685	\$3,012,177
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,120,767</b>	<b>\$3,137,685</b>	<b>\$3,012,177</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$3,120,767	\$3,137,685	\$3,012,177
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,120,767</b>	<b>\$3,137,685</b>	<b>\$3,012,177</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,120,767</b>	<b>\$3,137,685</b>	<b>\$3,012,177</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				



3.A. Strategy Level Detail

DATE: 11/29/2017

TIME: 2:22:00PM

85th Regular Session, Fiscal Year 2018 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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	ADP: Juveniles Supervised Under Conditional Release	2,960.55	3,056.45	3,086.00
KEY 2	ADP: Juveniles Supervised Under Deferred Prosecution	6,185.57	5,652.69	5,542.00
KEY 3	ADP: Juveniles Supervised Under Adjudicated Probation	12,036.40	11,421.67	11,500.00
4	# County Juvenile Probation Depts Utilizing Federal Title IV-E Dollars	41.00	39.00	45.00
5	Average Daily Population of Juveniles in Basic Supervision	21,182.52	20,130.81	20,128.00
<b>Efficiency Measures:</b>				
KEY 1	Cost Per Day for Basic Supervision	5.05	5.29	4.87
<b>Explanatory/Input Measures:</b>				
1	Total Number of Delinquent Referrals	42,987.00	41,624.00	42,894.00
KEY 2	Total Number of Referrals	56,743.00	53,940.00	56,620.00
KEY 3	Total Number of Felony Referrals	14,374.00	14,442.00	14,388.00
4	Number of Juveniles Receiving Title IV-E Services	228.00	181.00	250.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$39,160,552	\$38,839,471	\$35,778,526
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$39,160,552</b>	<b>\$38,839,471</b>	<b>\$35,778,526</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$39,160,552	\$38,839,471	\$35,778,526
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$39,160,552</b>	<b>\$38,839,471</b>	<b>\$35,778,526</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$39,160,552</b>	<b>\$38,839,471</b>	<b>\$35,778,526</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 11/29/2017

TIME: 2:22:00PM

85th Regular Session, Fiscal Year 2018 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: 3 Community Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
2	Juveniles Served-Community Non-Res Programs	31,383.00	28,549.00	33,730.00
<b>Efficiency Measures:</b>				
1	Cost Per Day/Community Non-residential Program	10.73	11.86	11.51
<b>Objects of Expense:</b>				
4000	GRANTS	\$40,622,626	\$43,511,806	\$44,900,650
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$40,622,626</b>	<b>\$43,511,806</b>	<b>\$44,900,650</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$36,355,202	\$39,791,187	\$39,017,321
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$36,355,202</b>	<b>\$39,791,187</b>	<b>\$39,017,321</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.658.050	Foster Care Title IV-E Admin @ 50%	\$3,117,424	\$2,570,619	\$4,733,329
CFDA Subtotal, Fund	555	\$3,117,424	\$2,570,619	\$4,733,329
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,117,424</b>	<b>\$2,570,619</b>	<b>\$4,733,329</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,150,000	\$1,150,000	\$1,150,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,150,000</b>	<b>\$1,150,000</b>	<b>\$1,150,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$40,622,626</b>	<b>\$43,511,806</b>	<b>\$44,900,650</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 11/29/2017

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85th Regular Session, Fiscal Year 2018 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: 4 Pre and Post Adjudication Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Daily Population of Residential Placements	1,897.49	1,858.47	1,916.00
<b>Efficiency Measures:</b>				
KEY 1	Cost Per Day Per Youth for Residential Placement	36.60	36.13	35.44
<b>Objects of Expense:</b>				
4000	GRANTS	\$25,419,587	\$24,507,881	\$24,782,157
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,419,587</b>	<b>\$24,507,881</b>	<b>\$24,782,157</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$25,419,587	\$24,507,881	\$24,782,157
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$25,419,587</b>	<b>\$24,507,881</b>	<b>\$24,782,157</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$25,419,587</b>	<b>\$24,507,881</b>	<b>\$24,782,157</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 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: 5 Commitment Diversion Initiatives

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	ADP: Commitment Diversion Initiatives	973.59	983.36	1,336.00
<b>Efficiency Measures:</b>				
KEY 1	Cost Per Day: Commitment Diversion	56.91	55.85	39.97
<b>Objects of Expense:</b>				
4000	GRANTS	\$20,280,323	\$20,044,955	\$19,492,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,280,323</b>	<b>\$20,044,955</b>	<b>\$19,492,500</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$20,280,323	\$20,044,955	\$19,492,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$20,280,323</b>	<b>\$20,044,955</b>	<b>\$19,492,500</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$20,280,323</b>	<b>\$20,044,955</b>	<b>\$19,492,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 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: 6 Juvenile Justice Alternative Education Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Mandatory Students Entering JJAEPs	1,284.00	1,275.00	1,600.00
KEY 2	Mandatory Student Attendance Days in JJAEP During the Reg School Yr	62,689.00	63,049.00	64,000.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$5,929,761	\$6,570,239	\$6,250,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,929,761</b>	<b>\$6,570,239</b>	<b>\$6,250,000</b>
<b>Method of Financing:</b>				
8015	Int Contracts-Transfer	\$5,929,761	\$6,570,239	\$6,250,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,929,761</b>	<b>\$6,570,239</b>	<b>\$6,250,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,929,761</b>	<b>\$6,570,239</b>	<b>\$6,250,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**3.A. Strategy Level Detail**

DATE: 11/29/2017

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85th Regular Session, Fiscal Year 2018 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: 7 Mental Health Services Grants

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
	4000 GRANTS	\$16,026,446	\$15,633,624	\$12,804,748
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,026,446</b>	<b>\$15,633,624</b>	<b>\$12,804,748</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$16,026,446	\$15,633,624	\$12,804,748
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,026,446</b>	<b>\$15,633,624</b>	<b>\$12,804,748</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$16,026,446</b>	<b>\$15,633,624</b>	<b>\$12,804,748</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 11/29/2017

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85th Regular Session, Fiscal Year 2018 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: 8 Regional Diversion Alternatives

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Regional Diversions	40.00	224.00	150.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$1,030,771	\$9,006,860	\$9,139,405
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,030,771</b>	<b>\$9,006,860</b>	<b>\$9,139,405</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,030,771	\$9,006,860	\$9,139,405
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,030,771</b>	<b>\$9,006,860</b>	<b>\$9,139,405</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,030,771</b>	<b>\$9,006,860</b>	<b>\$9,139,405</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 11/29/2017

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

GOAL: 1 Community Juvenile Justice

OBJECTIVE: 1 Grants for Community Juvenile Justice Services

STRATEGY: 9 Probation System Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,166,192	\$1,179,955	\$1,484,688
1002	OTHER PERSONNEL COSTS	\$60,030	\$38,385	\$48,153
2001	PROFESSIONAL FEES AND SERVICES	\$70,292	\$0	\$500
2003	CONSUMABLE SUPPLIES	\$0	\$73	\$550
2004	UTILITIES	\$3,585	\$3,341	\$3,400
2005	TRAVEL	\$40,107	\$30,642	\$62,500
2009	OTHER OPERATING EXPENSE	\$1,310,431	\$1,327,422	\$1,333,975
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,650,637</b>	<b>\$2,579,818</b>	<b>\$2,933,766</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,490,410	\$2,579,818	\$2,805,552
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,490,410</b>	<b>\$2,579,818</b>	<b>\$2,805,552</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.658.000	Foster Care_Title IV-E	\$160,227	\$0	\$128,214
CFDA Subtotal, Fund	555	\$160,227	\$0	\$128,214
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$160,227</b>	<b>\$0</b>	<b>\$128,214</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,650,637</b>	<b>\$2,579,818</b>	<b>\$2,933,766</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.4</b>	<b>16.9</b>	<b>20.7</b>



3.A. Strategy Level Detail

DATE: 11/29/2017

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85th Regular Session, Fiscal Year 2018 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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Daily Population: Assessment and Orientation	84.36	80.66	96.00
<b>Efficiency Measures:</b>				
1	Assessment and Orientation Cost Per Juvenile Day	68.10	68.02	48.95
<b>Explanatory/Input Measures:</b>				
1	Total Residential Intakes	960.00	942.00	971.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,746,547	\$1,673,028	\$1,382,480
1002	OTHER PERSONNEL COSTS	\$62,628	\$62,586	\$44,232
2002	FUELS AND LUBRICANTS	\$51,493	\$50,165	\$42,000
2003	CONSUMABLE SUPPLIES	\$9,553	\$11,939	\$9,500
2004	UTILITIES	\$3,712	\$3,817	\$3,101
2005	TRAVEL	\$26,428	\$14,813	\$15,800
2009	OTHER OPERATING EXPENSE	\$201,398	\$186,140	\$216,723
3001	CLIENT SERVICES	\$1,014	\$0	\$1,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,102,773</b>	<b>\$2,002,488</b>	<b>\$1,715,036</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,102,773	\$2,002,488	\$1,715,036
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,102,773</b>	<b>\$2,002,488</b>	<b>\$1,715,036</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,102,773</b>	<b>\$2,002,488</b>	<b>\$1,715,036</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>43.6</b>	<b>40.7</b>	<b>38.0</b>

3.A. Strategy Level Detail

DATE: 11/29/2017

TIME: 2:22:00PM

85th Regular Session, Fiscal Year 2018 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: 2 Institutional Operations and Overhead

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$6,941,903	\$7,030,263	\$7,616,092
1002	OTHER PERSONNEL COSTS	\$354,461	\$331,985	\$314,592
2001	PROFESSIONAL FEES AND SERVICES	\$141,701	\$96,318	\$192,900
2002	FUELS AND LUBRICANTS	\$144,425	\$148,727	\$153,700
2003	CONSUMABLE SUPPLIES	\$1,068,486	\$961,705	\$970,857
2004	UTILITIES	\$2,667,790	\$2,399,342	\$2,486,978
2005	TRAVEL	\$45,929	\$23,189	\$37,920
2006	RENT - BUILDING	\$5,230	\$7,110	\$8,551
2007	RENT - MACHINE AND OTHER	\$255,261	\$244,696	\$249,491
2009	OTHER OPERATING EXPENSE	\$2,816,082	\$2,489,988	\$2,582,409
5000	CAPITAL EXPENDITURES	\$0	\$298,959	\$160,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,441,268</b>	<b>\$14,032,282</b>	<b>\$14,773,490</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$14,436,521	\$13,737,521	\$14,773,490
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,436,521</b>	<b>\$13,737,521</b>	<b>\$14,773,490</b>
<b>Method of Financing:</b>				
555	Federal Funds			
16.540.000	Juvenile Justice and Deli	\$0	\$39,000	\$0
16.738.000	Justice Assistance Grant	\$0	\$253,500	\$0
CFDA Subtotal, Fund	555	\$0	\$292,500	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$292,500</b>	<b>\$0</b>

Method of Financing:

**3.A. Strategy Level Detail**

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85th Regular Session, Fiscal Year 2018 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: 2 Institutional Operations and Overhead

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
666	Appropriated Receipts	\$4,747	\$2,261	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,747</b>	<b>\$2,261</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$14,441,268</b>	<b>\$14,032,282</b>	<b>\$14,773,490</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>189.1</b>	<b>185.5</b>	<b>193.5</b>

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 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: 3 Institutional Supervision and Food Service

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Daily Population:State Operated Secure Correctional Facilities	1,072.16	1,030.38	1,023.00
<b>Efficiency Measures:</b>				
KEY 1	CPD: State-Operated Secure Correctional Facility	167.36	170.90	169.96
<b>Explanatory/Input Measures:</b>				
KEY 1	Juvenile Per Direct Supervision JCO Staff Per Shift	7.22	7.32	8.10
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$56,640,693	\$55,453,055	\$55,257,140
1002	OTHER PERSONNEL COSTS	\$1,970,827	\$2,105,617	\$1,630,569
2001	PROFESSIONAL FEES AND SERVICES	\$7,995	\$8,950	\$7,250
2003	CONSUMABLE SUPPLIES	\$63,812	\$45,377	\$36,260
2004	UTILITIES	\$49,882	\$32,296	\$29,400
2005	TRAVEL	\$120,209	\$25,447	\$75,200
2006	RENT - BUILDING	\$1,076	\$3,645	\$4,000
2007	RENT - MACHINE AND OTHER	\$14,329	\$17,200	\$11,450
2009	OTHER OPERATING EXPENSE	\$2,421,513	\$2,540,372	\$2,413,294
3001	CLIENT SERVICES	\$884,415	\$735,125	\$774,189
3002	FOOD FOR PERSONS - WARDS OF STATE	\$3,341,794	\$3,307,406	\$3,224,726
5000	CAPITAL EXPENDITURES	\$156,500	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$65,673,045</b>	<b>\$64,274,490</b>	<b>\$63,463,478</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$61,446,473	\$62,064,527	\$61,397,100
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$61,446,473</b>	<b>\$62,064,527</b>	<b>\$61,397,100</b>

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget  
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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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
555 Federal Funds				
10.553.000	School Breakfast Program	\$1,535,185	\$788,928	\$801,285
10.555.000	National School Lunch Pr	\$2,401,190	\$1,233,963	\$1,253,291
10.579.000	Child Nutrition Disc. Grant	\$110,000	\$0	\$0
CFDA Subtotal, Fund	555	\$4,046,375	\$2,022,891	\$2,054,576
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,046,375</b>	<b>\$2,022,891</b>	<b>\$2,054,576</b>
<b>Method of Financing:</b>				
666 Appropriated Receipts				
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$180,197</b>	<b>\$187,072</b>	<b>\$11,802</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$65,673,045</b>	<b>\$64,274,490</b>	<b>\$63,463,478</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,404.3</b>	<b>1,321.7</b>	<b>1,434.3</b>

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 4 Education

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Daily Attendance in JJD-operated Schools	1,004.53	988.89	972.00
2	Number of Industrial Certifications Earned by Juveniles	339.00	402.00	302.00
<b>Efficiency Measures:</b>				
1	Education and Workforce Cost in JJD Operated Schools	73.06	73.30	75.12
<b>Explanatory/Input Measures:</b>				
1	Percent Reading at Grade Level at Commitment	17.16	14.10	14.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$12,308,578	\$12,594,433	\$12,804,144
1002	OTHER PERSONNEL COSTS	\$366,839	\$344,093	\$259,307
2001	PROFESSIONAL FEES AND SERVICES	\$195,313	\$213,336	\$253,818
2002	FUELS AND LUBRICANTS	\$93	\$0	\$1,000
2003	CONSUMABLE SUPPLIES	\$99,286	\$72,994	\$55,656
2004	UTILITIES	\$2,942	\$2,393	\$2,352
2005	TRAVEL	\$207,761	\$153,838	\$121,266
2006	RENT - BUILDING	\$8,498	\$5,854	\$5,407
2007	RENT - MACHINE AND OTHER	\$71,138	\$150,843	\$1,000
2009	OTHER OPERATING EXPENSE	\$1,481,447	\$1,333,724	\$654,746
3001	CLIENT SERVICES	\$132,656	\$129,200	\$129,615
3002	FOOD FOR PERSONS - WARDS OF STATE	\$19,466	\$17,530	\$23,568
5000	CAPITAL EXPENDITURES	\$0	\$0	\$818,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,894,017</b>	<b>\$15,018,238</b>	<b>\$15,129,879</b>

**Method of Financing:**

1 General Revenue Fund \$8,475,272 \$8,642,139 \$8,796,026

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85th Regular Session, Fiscal Year 2018 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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,475,272</b>	<b>\$8,642,139</b>	<b>\$8,796,026</b>
<b>Method of Financing:</b>				
555 Federal Funds				
84.013.000	Title I Program for Negl	\$857,955	\$966,305	\$969,949
84.027.000	Special Education_Grants	\$706,542	\$634,599	\$716,729
84.048.000	Voc Educ - Basic Grant	\$192,730	\$76,583	\$158,229
84.367.000	Improving Teacher Quality	\$223,006	\$264,735	\$49,752
CFDA Subtotal, Fund	555	\$1,980,233	\$1,942,222	\$1,894,659
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,980,233</b>	<b>\$1,942,222</b>	<b>\$1,894,659</b>
<b>Method of Financing:</b>				
8015 Int Contracts-Transfer				
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,438,512</b>	<b>\$4,433,877</b>	<b>\$4,439,194</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$14,894,017</b>	<b>\$15,018,238</b>	<b>\$15,129,879</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>228.3</b>	<b>227.9</b>	<b>233.0</b>

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 5 Halfway House Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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**Output Measures:**

KEY 1	Average Daily Population: Halfway House Programs	142.94	144.33	146.00
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**Efficiency Measures:**

KEY 1	Halfway House Cost Per Juvenile Day	189.88	180.36	163.73
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$7,220,394	\$6,806,907	\$6,393,614
1002	OTHER PERSONNEL COSTS	\$342,746	\$365,137	\$246,840
2001	PROFESSIONAL FEES AND SERVICES	\$171	\$881	\$1,000
2002	FUELS AND LUBRICANTS	\$44,844	\$52,294	\$47,000
2003	CONSUMABLE SUPPLIES	\$47,384	\$32,374	\$35,500
2004	UTILITIES	\$276,189	\$253,258	\$243,044
2005	TRAVEL	\$40,303	\$30,000	\$27,500
2006	RENT - BUILDING	\$812,126	\$774,872	\$724,373
2007	RENT - MACHINE AND OTHER	\$25,691	\$24,982	\$29,434
2009	OTHER OPERATING EXPENSE	\$601,342	\$674,832	\$554,415
3001	CLIENT SERVICES	\$90,305	\$72,281	\$75,750
3002	FOOD FOR PERSONS - WARDS OF STATE	\$426,106	\$393,265	\$346,650
5000	CAPITAL EXPENDITURES	\$6,063	\$20,527	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,933,664</b>	<b>\$9,501,610</b>	<b>\$8,725,120</b>

**Method of Financing:**

1	General Revenue Fund	\$9,458,153	\$9,196,231	\$8,521,620
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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,458,153</b>	<b>\$9,196,231</b>	<b>\$8,521,620</b>
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**Method of Financing:**

555 Federal Funds



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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 5 Halfway House Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
10.553.000	School Breakfast Program	\$183,014	\$95,999	\$79,365
10.555.000	National School Lunch Pr	\$292,315	\$150,152	\$124,135
16.735.000	Protect Inmates & Communities	\$0	\$59,228	\$0
CFDA Subtotal, Fund 555		\$475,329	\$305,379	\$203,500
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$475,329</b>	<b>\$305,379</b>	<b>\$203,500</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$182	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$182</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$9,933,664</b>	<b>\$9,501,610</b>	<b>\$8,725,120</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>176.6</b>	<b>161.2</b>	<b>160.0</b>

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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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Average Daily Population: Health Care	1,215.10	1,174.70	1,169.00
<b>Efficiency Measures:</b>				
KEY 1	Cost of Health Care Services Per Juvenile Day	19.27	19.21	21.77
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$8,555,452	\$8,158,886	\$9,167,064
2009	OTHER OPERATING EXPENSE	\$16,019	\$76,482	\$120,038
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,571,471</b>	<b>\$8,235,368</b>	<b>\$9,287,102</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$8,571,471	\$8,235,368	\$9,287,102
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,571,471</b>	<b>\$8,235,368</b>	<b>\$9,287,102</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$8,571,471</b>	<b>\$8,235,368</b>	<b>\$9,287,102</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 7 Psychiatric Care

Service Categories:

Service: 24 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Average Daily Population: Psychiatric Services	1,215.10	1,174.70	1,169.00
<b>Efficiency Measures:</b>				
KEY 1	Cost of Psychiatric Services Per Juvenile Day	1.45	1.80	2.51
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$645,534	\$771,293	\$1,070,744
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$645,534</b>	<b>\$771,293</b>	<b>\$1,070,744</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$645,534	\$771,293	\$1,070,744
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$645,534</b>	<b>\$771,293</b>	<b>\$1,070,744</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$645,534</b>	<b>\$771,293</b>	<b>\$1,070,744</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 8 Integrated Rehabilitation Treatment

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Daily Population: General Rehabilitation Treatment	1,083.60	1,046.65	1,022.00
KEY 2	Average Daily Population: Specialized Treatment	786.06	803.59	820.00
<b>Efficiency Measures:</b>				
KEY 1	General Rehabilitation Treatment Cost Per Juvenile Day	17.63	16.57	18.16
KEY 2	Specialized Treatment Cost Per Juvenile Day	17.59	16.57	16.80
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$10,728,144	\$9,901,025	\$10,243,315
1002	OTHER PERSONNEL COSTS	\$436,861	\$418,787	\$315,723
2001	PROFESSIONAL FEES AND SERVICES	\$93,822	\$52,350	\$90,601
2003	CONSUMABLE SUPPLIES	\$10,324	\$8,433	\$13,863
2004	UTILITIES	\$21,492	\$29,610	\$32,936
2005	TRAVEL	\$100,552	\$77,509	\$89,000
2009	OTHER OPERATING EXPENSE	\$553,330	\$593,515	\$919,053
3001	CLIENT SERVICES	\$106,797	\$109,798	\$97,375
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,051,322</b>	<b>\$11,191,027</b>	<b>\$11,801,866</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$11,411,510	\$10,470,027	\$11,141,044
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,411,510</b>	<b>\$10,470,027</b>	<b>\$11,141,044</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$30,000	\$0
777	Interagency Contracts	\$639,812	\$691,000	\$660,822
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$639,812</b>	<b>\$721,000</b>	<b>\$660,822</b>

**3.A. Strategy Level Detail**

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 8 Integrated Rehabilitation Treatment

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$12,051,322</b>	<b>\$11,191,027</b>	<b>\$11,801,866</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>242.2</b>	<b>232.9</b>	<b>257.8</b>

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 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: 9 Contract Residential Placements

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Daily Population: Contract Programs	116.18	115.81	100.00
<b>Efficiency Measures:</b>				
KEY 1	Capacity Cost in Contract Programs Per Juvenile Day	163.26	174.16	170.41
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$326,423	\$332,580	\$307,638
1002	OTHER PERSONNEL COSTS	\$7,733	\$10,303	\$9,343
2001	PROFESSIONAL FEES AND SERVICES	\$96,404	\$121,647	\$150,920
2002	FUELS AND LUBRICANTS	\$0	\$1,000	\$1,025
2003	CONSUMABLE SUPPLIES	\$714	\$668	\$1,219
2004	UTILITIES	\$17,597	\$19,105	\$21,363
2005	TRAVEL	\$12,860	\$10,468	\$11,200
2006	RENT - BUILDING	\$12,900	\$12,900	\$13,223
2007	RENT - MACHINE AND OTHER	\$10,315	\$9,778	\$12,284
2009	OTHER OPERATING EXPENSE	\$6,445,033	\$6,821,366	\$5,677,397
3001	CLIENT SERVICES	\$12,153	\$22,151	\$14,371
3002	FOOD FOR PERSONS - WARDS OF STATE	\$23	\$59	\$60
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,942,155</b>	<b>\$7,362,025</b>	<b>\$6,220,043</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,564,739	\$7,312,498	\$6,020,043
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,564,739</b>	<b>\$7,312,498</b>	<b>\$6,020,043</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.658.000	Foster Care_Title IV-E	\$2,377,416	\$49,527	\$200,000

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 9 Contract Residential Placements

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
CFDA Subtotal, Fund	555	\$2,377,416	\$49,527	\$200,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,377,416</b>	<b>\$49,527</b>	<b>\$200,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,942,155</b>	<b>\$7,362,025</b>	<b>\$6,220,043</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.6</b>	<b>6.6</b>	<b>6.0</b>

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85th Regular Session, Fiscal Year 2018 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 Residential System Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,793,706	\$2,029,932	\$1,851,259
1002	OTHER PERSONNEL COSTS	\$60,638	\$116,290	\$67,148
2001	PROFESSIONAL FEES AND SERVICES	\$675,613	\$434,817	\$8,700
2003	CONSUMABLE SUPPLIES	\$1,477	\$904	\$1,200
2004	UTILITIES	\$5,601	\$12,096	\$8,912
2005	TRAVEL	\$44,487	\$29,398	\$54,409
2009	OTHER OPERATING EXPENSE	\$191,328	\$151,198	\$148,339
3001	CLIENT SERVICES	\$160,948	\$225,939	\$230,000
5000	CAPITAL EXPENDITURES	\$14,476	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,948,274</b>	<b>\$3,000,574</b>	<b>\$2,369,967</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,797,210	\$3,000,574	\$2,369,967
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,797,210</b>	<b>\$3,000,574</b>	<b>\$2,369,967</b>
<b>Method of Financing:</b>				
555	Federal Funds			
16.523.000	JUVENILE ACCOUNTABILITY	\$94,679	\$0	\$0
16.735.000	Protect Inmates & Communities	\$56,385	\$0	\$0
CFDA Subtotal, Fund	555	\$151,064	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$151,064</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,948,274</b>	<b>\$3,000,574</b>	<b>\$2,369,967</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>28.8</b>	<b>33.7</b>	<b>27.0</b>



3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 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: 2 Conduct Oversight of State Services and Facilities

STRATEGY: 1 Office of the Inspector General

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Completed Criminal Investigative Cases	1,978.00	1,882.00	1,905.00
<b>Explanatory/Input Measures:</b>				
1	Number of Allegations Reported to the Office of Inspector General	12,143.00	12,496.00	12,596.00
2	Number of JJD Juveniles Apprehended by OIG	13.00	24.00	36.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,025,079	\$1,950,541	\$2,048,806
1002	OTHER PERSONNEL COSTS	\$93,375	\$51,347	\$47,189
2001	PROFESSIONAL FEES AND SERVICES	\$2,085	\$0	\$500
2002	FUELS AND LUBRICANTS	\$37,260	\$27,316	\$25,000
2003	CONSUMABLE SUPPLIES	\$4,354	\$459	\$600
2004	UTILITIES	\$23,875	\$22,021	\$15,000
2005	TRAVEL	\$29,531	\$19,270	\$15,000
2006	RENT - BUILDING	\$225	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$137,785	\$157,153	\$169,466
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,353,569</b>	<b>\$2,228,107</b>	<b>\$2,321,561</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,353,569	\$2,228,107	\$2,321,561
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,353,569</b>	<b>\$2,228,107</b>	<b>\$2,321,561</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,353,569</b>	<b>\$2,228,107</b>	<b>\$2,321,561</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>36.4</b>	<b>36.4</b>	<b>40.0</b>

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85th Regular Session, Fiscal Year 2018 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: 2 Conduct Oversight of State Services and Facilities

STRATEGY: 2 Health Care Oversight

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$827,735	\$830,301	\$890,933
1002	OTHER PERSONNEL COSTS	\$31,128	\$27,340	\$32,264
2001	PROFESSIONAL FEES AND SERVICES	\$14,327	\$16,157	\$22,506
2003	CONSUMABLE SUPPLIES	\$1,321	\$1,795	\$1,800
2004	UTILITIES	\$1,041	\$1,360	\$1,191
2005	TRAVEL	\$19,360	\$17,348	\$18,000
2009	OTHER OPERATING EXPENSE	\$50,154	\$53,451	\$53,913
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$945,066</b>	<b>\$947,752</b>	<b>\$1,020,607</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$945,066	\$947,752	\$1,020,607
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$945,066</b>	<b>\$947,752</b>	<b>\$1,020,607</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$945,066</b>	<b>\$947,752</b>	<b>\$1,020,607</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.5</b>	<b>9.5</b>	<b>11.0</b>

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 3 Maintain State Facilities

STRATEGY: 1 Construct and Renovate Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Efficiency Measures:</b>				
1	Change Orders and Add-ons as a % of Budgeted Project Const. Costs	1.69 %	6.60 %	7.38 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$182,880	\$228,779	\$294,825
1002	OTHER PERSONNEL COSTS	\$9,514	\$3,557	\$7,134
2001	PROFESSIONAL FEES AND SERVICES	\$264,387	\$35,917	\$342,419
2003	CONSUMABLE SUPPLIES	\$17	\$22	\$100
2004	UTILITIES	\$1,217	\$1,858	\$1,785
2005	TRAVEL	\$5,132	\$5,482	\$12,744
2009	OTHER OPERATING EXPENSE	\$757,830	\$913,222	\$11,253,879
5000	CAPITAL EXPENDITURES	\$4,293,057	\$473,616	\$973,519
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,514,034</b>	<b>\$1,662,453</b>	<b>\$12,886,405</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$226,099	\$252,214	\$331,739
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$226,099</b>	<b>\$252,214</b>	<b>\$331,739</b>
<b>Method of Financing:</b>				
599	Economic Stabilization Fund	\$0	\$0	\$12,100,000
780	Bond Proceed-Gen Obligat	\$5,287,935	\$1,410,239	\$454,666
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,287,935</b>	<b>\$1,410,239</b>	<b>\$12,554,666</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,514,034</b>	<b>\$1,662,453</b>	<b>\$12,886,405</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>3.5</b>	<b>5.5</b>

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Parole Services

OBJECTIVE: 1 Parole Services

STRATEGY: 1 Parole Direct Supervision

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Average Daily Population: Parole	394.51	375.35	417.00
2	Average Daily Population: Contract Parole	33.69	34.30	38.00
<b>Efficiency Measures:</b>				
KEY 1	Parole Supervision Cost Per Juvenile Day	16.17	16.30	15.58
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,515,830	\$1,586,737	\$1,709,559
1002	OTHER PERSONNEL COSTS	\$102,340	\$111,826	\$95,226
2001	PROFESSIONAL FEES AND SERVICES	\$386	\$29	\$488
2002	FUELS AND LUBRICANTS	\$41,201	\$44,140	\$50,367
2003	CONSUMABLE SUPPLIES	\$6,937	\$4,554	\$5,061
2004	UTILITIES	\$19,659	\$20,885	\$23,392
2005	TRAVEL	\$17,608	\$17,227	\$13,084
2009	OTHER OPERATING EXPENSE	\$476,683	\$446,231	\$472,226
3001	CLIENT SERVICES	\$90	\$1,491	\$1,941
3002	FOOD FOR PERSONS - WARDS OF STATE	\$38	\$44	\$0
5000	CAPITAL EXPENDITURES	\$154,563	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,335,335</b>	<b>\$2,233,164</b>	<b>\$2,371,344</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,335,335	\$2,233,164	\$2,371,344
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,335,335</b>	<b>\$2,233,164</b>	<b>\$2,371,344</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,335,335</b>	<b>\$2,233,164</b>	<b>\$2,371,344</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>33.9</b>	<b>35.9</b>	<b>38.0</b>

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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Parole Services

OBJECTIVE: 1 Parole Services

STRATEGY: 2 Parole Programs and Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Average Daily Population: Aftercare Services	154.31	158.03	160.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$422,446	\$540,459	\$661,127
1002	OTHER PERSONNEL COSTS	\$23,698	\$21,459	\$18,918
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2004	UTILITIES	\$42,249	\$41,781	\$49,813
2005	TRAVEL	\$583	\$1,789	\$3,785
2006	RENT - BUILDING	\$104,920	\$185,043	\$212,967
2007	RENT - MACHINE AND OTHER	\$11,617	\$10,494	\$9,641
2009	OTHER OPERATING EXPENSE	\$21,190	\$22,402	\$212,503
3001	CLIENT SERVICES	\$527,354	\$333,065	\$321,639
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,154,057</b>	<b>\$1,156,492</b>	<b>\$1,490,393</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,154,057	\$1,156,492	\$1,490,393
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,154,057</b>	<b>\$1,156,492</b>	<b>\$1,490,393</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,154,057</b>	<b>\$1,156,492</b>	<b>\$1,490,393</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.2</b>	<b>11.6</b>	<b>18.0</b>

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

GOAL: 4 Office of the Independent Ombudsman

OBJECTIVE: 1 Office of the Independent Ombudsman

STRATEGY: 1 Office of the Independent Ombudsman

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Juvenile Dir Served thru the Office of Independent Ombudsman	3,194.00	3,137.00	2,800.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$677,320	\$758,624	\$768,493
1002	OTHER PERSONNEL COSTS	\$10,559	\$16,525	\$21,215
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$6,719	\$14,876	\$8,157
2003	CONSUMABLE SUPPLIES	\$1,111	\$1,493	\$2,240
2004	UTILITIES	\$6,861	\$6,759	\$6,600
2005	TRAVEL	\$66,502	\$77,512	\$18,500
2006	RENT - BUILDING	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$66,064	\$96,329	\$71,020
5000	CAPITAL EXPENDITURES	\$74,177	\$21,483	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$909,313</b>	<b>\$993,601</b>	<b>\$896,225</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$891,498	\$993,601	\$896,225
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$891,498</b>	<b>\$993,601</b>	<b>\$896,225</b>
<b>Method of Financing:</b>				
444	Interagency Contracts - CJG	\$17,815	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$17,815</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$909,313</b>	<b>\$993,601</b>	<b>\$896,225</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.7</b>	<b>14.0</b>	<b>14.0</b>

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 JUVENILE JUSTICE SYSTEM

OBJECTIVE: 1 Juvenile Justice System

STRATEGY: 1 Training and Certification

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Officers Certified	3,994.00	3,671.00	3,750.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,512,710	\$1,409,011	\$1,580,018
1002	OTHER PERSONNEL COSTS	\$49,879	\$79,258	\$46,383
2001	PROFESSIONAL FEES AND SERVICES	\$153,107	\$843	\$280
2003	CONSUMABLE SUPPLIES	\$3,489	\$3,063	\$5,897
2004	UTILITIES	\$1,849	\$1,802	\$2,300
2005	TRAVEL	\$45,459	\$34,950	\$54,246
2006	RENT - BUILDING	\$1,171	\$2,733	\$42
2007	RENT - MACHINE AND OTHER	\$4,486	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$254,031	\$234,525	\$201,670
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,026,181</b>	<b>\$1,766,185</b>	<b>\$1,890,836</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,805,740	\$1,702,747	\$1,861,624
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,805,740</b>	<b>\$1,702,747</b>	<b>\$1,861,624</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$220,441	\$63,438	\$29,212
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$220,441</b>	<b>\$63,438</b>	<b>\$29,212</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,026,181</b>	<b>\$1,766,185</b>	<b>\$1,890,836</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>28.0</b>	<b>26.5</b>	<b>29.0</b>

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 JUVENILE JUSTICE SYSTEM

OBJECTIVE: 1 Juvenile Justice System

STRATEGY: 2 Monitoring and Inspections

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Local Facility Inspections Conducted	96.00	91.00	91.00
2	# Annual Comprehensive Monitoring Reviews	40.00	40.00	40.00
3	# Child Abuse Claims Investigated	432.00	389.00	410.00
4	Number of Completed Administrative Investigative Cases	2,052.00	1,666.00	1,800.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,487,350	\$2,451,348	\$2,531,130
1002	OTHER PERSONNEL COSTS	\$105,384	\$103,821	\$104,474
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$5,556
2003	CONSUMABLE SUPPLIES	\$2,240	\$1,181	\$2,716
2004	UTILITIES	\$20,547	\$16,130	\$18,048
2005	TRAVEL	\$188,078	\$139,252	\$172,324
2009	OTHER OPERATING EXPENSE	\$128,213	\$127,842	\$134,239
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,931,812</b>	<b>\$2,839,574</b>	<b>\$2,968,487</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,931,812	\$2,839,574	\$2,968,487
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,931,812</b>	<b>\$2,839,574</b>	<b>\$2,968,487</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,931,812</b>	<b>\$2,839,574</b>	<b>\$2,968,487</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>45.3</b>	<b>44.3</b>	<b>45.0</b>



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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 JUVENILE JUSTICE SYSTEM

OBJECTIVE: 1 Juvenile Justice System

STRATEGY: 3 Interstate Agreement

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Juveniles Served Through Interstate Compact	1,537.00	1,503.00	1,550.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$150,586	\$153,620	\$155,405
1002	OTHER PERSONNEL COSTS	\$3,513	\$3,948	\$4,258
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$40
2004	UTILITIES	\$616	\$500	\$600
2009	OTHER OPERATING EXPENSE	\$43,401	\$43,898	\$44,557
3001	CLIENT SERVICES	\$12,307	\$12,956	\$15,282
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$210,423</b>	<b>\$214,922</b>	<b>\$220,142</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$210,423	\$214,922	\$220,142
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$210,423</b>	<b>\$214,922</b>	<b>\$220,142</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$210,423</b>	<b>\$214,922</b>	<b>\$220,142</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Provide Administrative Management

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,628,130	\$5,533,271	\$5,776,339
1002	OTHER PERSONNEL COSTS	\$202,096	\$205,153	\$173,945
2001	PROFESSIONAL FEES AND SERVICES	\$163,558	\$160,000	\$90,700
2002	FUELS AND LUBRICANTS	\$40,555	\$42,922	\$50,000
2003	CONSUMABLE SUPPLIES	\$14,192	\$6,472	\$11,050
2004	UTILITIES	\$188,856	\$169,107	\$178,552
2005	TRAVEL	\$63,386	\$58,368	\$71,552
2006	RENT - BUILDING	\$1,022,507	\$1,022,937	\$1,021,876
2007	RENT - MACHINE AND OTHER	\$47,100	\$43,459	\$52,671
2009	OTHER OPERATING EXPENSE	\$1,137,033	\$1,047,360	\$1,070,988
3001	CLIENT SERVICES	\$1,004	\$11,586	\$0
5000	CAPITAL EXPENDITURES	\$174,008	\$49,058	\$272,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,682,425</b>	<b>\$8,349,693</b>	<b>\$8,769,673</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$8,681,421	\$8,338,107	\$8,769,673
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,681,421</b>	<b>\$8,338,107</b>	<b>\$8,769,673</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,004	\$11,586	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,004</b>	<b>\$11,586</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$8,682,425</b>	<b>\$8,349,693</b>	<b>\$8,769,673</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>88.0</b>	<b>85.7</b>	<b>98.5</b>

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,993,593	\$1,976,736	\$2,075,861
1002	OTHER PERSONNEL COSTS	\$112,092	\$60,541	\$57,821
2001	PROFESSIONAL FEES AND SERVICES	\$1,857,947	\$2,143,655	\$1,996,804
2003	CONSUMABLE SUPPLIES	\$786	\$7	\$400
2004	UTILITIES	\$16,077	\$13,912	\$15,000
2005	TRAVEL	\$6,500	\$963	\$3,000
2009	OTHER OPERATING EXPENSE	\$1,034,117	\$222,809	\$8,354,230
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,021,112</b>	<b>\$4,418,623</b>	<b>\$12,503,116</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,021,112	\$4,418,623	\$12,503,116
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,021,112</b>	<b>\$4,418,623</b>	<b>\$12,503,116</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,021,112</b>	<b>\$4,418,623</b>	<b>\$12,503,116</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>30.0</b>	<b>29.4</b>	<b>31.0</b>

**3.A. Strategy Level Detail**

DATE: 11/29/2017

TIME: 2:22:00PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$324,528,320</b>	<b>\$326,032,300</b>	<b>\$340,989,443</b>
<b>METHODS OF FINANCE :</b>	<b>\$324,528,320</b>	<b>\$326,032,300</b>	<b>\$340,989,443</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>2,637.9</b>	<b>2,526.9</b>	<b>2,703.3</b>

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Agency code: 644

Agency name: Juvenile Justice Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>				
<i>4/4 31- Roof Replacement</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$6,000	\$0	\$19,500
2009	OTHER OPERATING EXPENSE	\$117,210	\$67,460	\$3,889
5000	CAPITAL EXPENDITURES	\$252,511	\$0	\$0
Capital Subtotal OOE, Project	4	\$375,721	\$67,460	\$23,389
Subtotal OOE, Project	4	<b>\$375,721</b>	<b>\$67,460</b>	<b>\$23,389</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 599	Economic Stabilization Fund	\$0	\$0	\$19,500
GO 780	Bond Proceed-Gen Obligat	\$375,721	\$67,460	\$3,889
Capital Subtotal TOF, Project	4	\$375,721	\$67,460	\$23,389
Subtotal TOF, Project	4	<b>\$375,721</b>	<b>\$67,460</b>	<b>\$23,389</b>
<i>5/5 32-Alarm Controls</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$53,437	\$57,415	\$7,830
5000	CAPITAL EXPENDITURES	\$11,205	\$0	\$0
Capital Subtotal OOE, Project	5	\$64,642	\$57,415	\$7,830
Subtotal OOE, Project	5	<b>\$64,642</b>	<b>\$57,415</b>	<b>\$7,830</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
GO 780	Bond Proceed-Gen Obligat	\$64,642	\$57,415	\$7,830
Capital Subtotal TOF, Project	5	\$64,642	\$57,415	\$7,830

4.A. Capital Budget Project Schedule  
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Agency code: 644

Agency name: Juvenile Justice Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Subtotal TOF, Project	5	<b>\$64,642</b>	<b>\$57,415</b>	<b>\$7,830</b>
<i>6/6 33-Electrical</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$4,720	\$19,990	\$89,596
2009 OTHER OPERATING EXPENSE		\$11,593	\$9,914	\$18,496
5000 CAPITAL EXPENDITURES		\$0	\$300,000	\$0
Capital Subtotal OOE, Project	6	\$16,313	\$329,904	\$108,092
Subtotal OOE, Project	6	<b>\$16,313</b>	<b>\$329,904</b>	<b>\$108,092</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 599 Economic Stabilization Fund		\$0	\$0	\$89,596
GO 780 Bond Proceed-Gen Obligat		\$16,313	\$329,904	\$18,496
Capital Subtotal TOF, Project	6	\$16,313	\$329,904	\$108,092
Subtotal TOF, Project	6	<b>\$16,313</b>	<b>\$329,904</b>	<b>\$108,092</b>
<i>7/7 35-HVAC</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$107,569	\$0	\$230,603
2009 OTHER OPERATING EXPENSE		\$113,304	\$197,121	\$8,905,878
5000 CAPITAL EXPENDITURES		\$815,319	\$0	\$973,519
Capital Subtotal OOE, Project	7	\$1,036,192	\$197,121	\$10,110,000
Subtotal OOE, Project	7	<b>\$1,036,192</b>	<b>\$197,121</b>	<b>\$10,110,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 599 Economic Stabilization Fund		\$0	\$0	\$10,100,000

4.A. Capital Budget Project Schedule  
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
GO 780	Bond Proceed-Gen Obligat	\$1,036,192	\$197,121	\$10,000
Capital Subtotal TOF, Project	7	\$1,036,192	\$197,121	\$10,110,000
Subtotal TOF, Project	7	<b>\$1,036,192</b>	<b>\$197,121</b>	<b>\$10,110,000</b>

8/8 36-Bldg Renovations

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$34,746	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,160	\$51,300	\$0
5000	CAPITAL EXPENDITURES	\$502,451	\$109,141	\$0
Capital Subtotal OOE, Project	8	\$548,357	\$160,441	\$0
Subtotal OOE, Project	8	<b>\$548,357</b>	<b>\$160,441</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

GO 780	Bond Proceed-Gen Obligat	\$548,357	\$160,441	\$0
Capital Subtotal TOF, Project	8	\$548,357	\$160,441	\$0
Subtotal TOF, Project	8	<b>\$548,357</b>	<b>\$160,441</b>	<b>\$0</b>

9/9 37-Bldg. Security

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$13,047	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$43,891	\$102,243	\$8,170
5000	CAPITAL EXPENDITURES	\$605,950	\$261,563	\$0
Capital Subtotal OOE, Project	9	\$662,888	\$363,806	\$8,170
Subtotal OOE, Project	9	<b>\$662,888</b>	<b>\$363,806</b>	<b>\$8,170</b>

TYPE OF FINANCING

Capital



4.A. Capital Budget Project Schedule  
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Agency name: Juvenile Justice Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
CA 1	General Revenue Fund	\$13,885	\$8,063	\$0
CA 555	Federal Funds	\$0	\$253,500	\$0
GO 780	Bond Proceed-Gen Obligat	\$649,003	\$102,243	\$8,170
Capital Subtotal TOF, Project 9		\$662,888	\$363,806	\$8,170
Subtotal TOF, Project 9		<b>\$662,888</b>	<b>\$363,806</b>	<b>\$8,170</b>

10/10 38-Site Work

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$77,805	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$48,630	\$50,085	\$912,604
5000	CAPITAL EXPENDITURES	\$1,249,365	\$7,889	\$0
Capital Subtotal OOE, Project 10		\$1,375,800	\$57,974	\$912,604
Subtotal OOE, Project 10		<b>\$1,375,800</b>	<b>\$57,974</b>	<b>\$912,604</b>

TYPE OF FINANCING

Capital

CA 599	Economic Stabilization Fund	\$0	\$0	\$910,404
GO 780	Bond Proceed-Gen Obligat	\$1,375,800	\$57,974	\$2,200
Capital Subtotal TOF, Project 10		\$1,375,800	\$57,974	\$912,604
Subtotal TOF, Project 10		<b>\$1,375,800</b>	<b>\$57,974</b>	<b>\$912,604</b>

11/11 39-Structure

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$38,472	\$0	\$0
Capital Subtotal OOE, Project 11		\$38,472	\$0	\$0
Subtotal OOE, Project 11		<b>\$38,472</b>	<b>\$0</b>	<b>\$0</b>

TYPE OF FINANCING

4.A. Capital Budget Project Schedule  
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<u>Capital</u>				
GO 780	Bond Proceed-Gen Obligat	\$38,472	\$0	\$0
Capital Subtotal TOF, Project	11	\$38,472	\$0	\$0
Subtotal TOF, Project	11	<b>\$38,472</b>	<b>\$0</b>	<b>\$0</b>

16/16 40-Utilities

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$53,214	\$196	\$19,079
5000	CAPITAL EXPENDITURES	\$420,114	\$42,450	\$0
Capital Subtotal OOE, Project	16	\$473,328	\$42,646	\$19,079
Subtotal OOE, Project	16	<b>\$473,328</b>	<b>\$42,646</b>	<b>\$19,079</b>

TYPE OF FINANCING

Capital

GO 780	Bond Proceed-Gen Obligat	\$473,328	\$42,646	\$19,079
Capital Subtotal TOF, Project	16	\$473,328	\$42,646	\$19,079
Subtotal TOF, Project	16	<b>\$473,328</b>	<b>\$42,646</b>	<b>\$19,079</b>

20/20 34-General Repairs

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$20,500	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$24,219	\$33,526	\$994,726
5000	CAPITAL EXPENDITURES	\$397,670	\$0	\$0
Capital Subtotal OOE, Project	20	\$442,389	\$33,526	\$994,726
Subtotal OOE, Project	20	<b>\$442,389</b>	<b>\$33,526</b>	<b>\$994,726</b>

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule  
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Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
GO 599	Economic Stabilization Fund	\$0	\$0	\$980,500
GO 780	Bond Proceed-Gen Obligat	\$442,389	\$33,526	\$14,226
Capital Subtotal TOF, Project	20	\$442,389	\$33,526	\$994,726
Subtotal TOF, Project	20	<b>\$442,389</b>	<b>\$33,526</b>	<b>\$994,726</b>
Capital Subtotal, Category	5003	\$5,034,102	\$1,310,293	\$12,183,890
Informational Subtotal, Category	5003			
<b>Total, Category</b>	<b>5003</b>	<b>\$5,034,102</b>	<b>\$1,310,293</b>	<b>\$12,183,890</b>

**5005 Acquisition of Information Resource Technologies**

*1/1 101-Acquisition of Information Res &  
 Tech-Education*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$20,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$818,000
Capital Subtotal OOE, Project	1	\$0	\$0	\$838,000
Subtotal OOE, Project	1	<b>\$0</b>	<b>\$0</b>	<b>\$838,000</b>

**TYPE OF FINANCING**

Capital

CA 555	Federal Funds	\$0	\$0	\$838,000
Capital Subtotal TOF, Project	1	\$0	\$0	\$838,000
Subtotal TOF, Project	1	<b>\$0</b>	<b>\$0</b>	<b>\$838,000</b>

*2/2 103-DVR*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$15,927	\$2,720
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4.A. Capital Budget Project Schedule  
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Agency name: Juvenile Justice Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
2009 OTHER OPERATING EXPENSE		\$267,718	\$331,443	\$368,056
5000 CAPITAL EXPENDITURES		\$0	\$14,136	\$0
Capital Subtotal OOE, Project	2	\$267,718	\$361,506	\$370,776
Subtotal OOE, Project	2	<b>\$267,718</b>	<b>\$361,506</b>	<b>\$370,776</b>

**TYPE OF FINANCING**

Capital

GO 780 Bond Proceed-Gen Obligat		\$267,718	\$361,506	\$370,776
Capital Subtotal TOF, Project	2	\$267,718	\$361,506	\$370,776
Subtotal TOF, Project	2	<b>\$267,718</b>	<b>\$361,506</b>	<b>\$370,776</b>

*17/17 100-Modernization of Information  
 Technology and Equipment Refresh*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$346,462	\$32,679	\$379,168
Capital Subtotal OOE, Project	17	\$346,462	\$32,679	\$379,168
Subtotal OOE, Project	17	<b>\$346,462</b>	<b>\$32,679</b>	<b>\$379,168</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$346,462	\$32,679	\$379,168
Capital Subtotal TOF, Project	17	\$346,462	\$32,679	\$379,168
Subtotal TOF, Project	17	<b>\$346,462</b>	<b>\$32,679</b>	<b>\$379,168</b>

*18/18 104-Infrastructure Refresh*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$6,821,007
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4.A. Capital Budget Project Schedule  
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Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal OOE, Project	18	\$0	\$0	\$6,821,007
Subtotal OOE, Project	18	<b>\$0</b>	<b>\$0</b>	<b>\$6,821,007</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$6,821,007
Capital Subtotal TOF, Project	18	\$0	\$0	\$6,821,007
Subtotal TOF, Project	18	<b>\$0</b>	<b>\$0</b>	<b>\$6,821,007</b>
<i>19/19 Information Resource Repair and Upgrade</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$160,000	\$0
Capital Subtotal OOE, Project	19	\$0	\$160,000	\$0
Subtotal OOE, Project	19	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$160,000	\$0
Capital Subtotal TOF, Project	19	\$0	\$160,000	\$0
Subtotal TOF, Project	19	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>
Capital Subtotal, Category	5005	\$614,180	\$554,185	\$8,408,951
Informational Subtotal, Category	5005			
<b>Total, Category</b>	<b>5005</b>	<b>\$614,180</b>	<b>\$554,185</b>	<b>\$8,408,951</b>

**5006 Transportation Items**

*12/12 400-Cars*

**OBJECTS OF EXPENSE**

4.A. Capital Budget Project Schedule  
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Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$191,611	\$70,541	\$272,000
Capital Subtotal OOE, Project	12	\$191,611	\$70,541	\$272,000
Subtotal OOE, Project	12	<b>\$191,611</b>	<b>\$70,541</b>	<b>\$272,000</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$191,611	\$70,541	\$272,000
Capital Subtotal TOF, Project	12	\$191,611	\$70,541	\$272,000
Subtotal TOF, Project	12	<b>\$191,611</b>	<b>\$70,541</b>	<b>\$272,000</b>

*13/13 401-Vans Transportation*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$113,900	\$0	\$160,000
Capital Subtotal OOE, Project	13	\$113,900	\$0	\$160,000
Subtotal OOE, Project	13	<b>\$113,900</b>	<b>\$0</b>	<b>\$160,000</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$113,900	\$0	\$160,000
Capital Subtotal TOF, Project	13	\$113,900	\$0	\$160,000
Subtotal TOF, Project	13	<b>\$113,900</b>	<b>\$0</b>	<b>\$160,000</b>

*14/14 402-Trucks Transportation*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$23,186	\$0	\$0
Capital Subtotal OOE, Project	14	\$23,186	\$0	\$0

4.A. Capital Budget Project Schedule  
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Agency name: Juvenile Justice Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Subtotal OOE, Project	14	\$23,186	\$0	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$23,186	\$0	\$0
Capital Subtotal TOF, Project	14	\$23,186	\$0	\$0
Subtotal TOF, Project	14	\$23,186	\$0	\$0
<i>15/15 403-SUV's Transportation</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$74,051	\$37,395	\$0
Capital Subtotal OOE, Project	15	\$74,051	\$37,395	\$0
Subtotal OOE, Project	15	\$74,051	\$37,395	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$74,051	\$37,395	\$0
Capital Subtotal TOF, Project	15	\$74,051	\$37,395	\$0
Subtotal TOF, Project	15	\$74,051	\$37,395	\$0
Capital Subtotal, Category	5006	\$402,748	\$107,936	\$432,000
Informational Subtotal, Category	5006			
<b>Total, Category</b>	<b>5006</b>	<b>\$402,748</b>	<b>\$107,936</b>	<b>\$432,000</b>

**7000 Data Center Consolidation**

*3/3 200-Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
2001	PROFESSIONAL FEES AND SERVICES	\$2,180,205	\$2,561,685	\$1,916,804
Capital Subtotal OOE, Project	3	\$2,180,205	\$2,561,685	\$1,916,804
Subtotal OOE, Project	3	<b>\$2,180,205</b>	<b>\$2,561,685</b>	<b>\$1,916,804</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	1 General Revenue Fund	\$2,180,205	\$2,561,685	\$1,916,804
Capital Subtotal TOF, Project	3	\$2,180,205	\$2,561,685	\$1,916,804
Subtotal TOF, Project	3	<b>\$2,180,205</b>	<b>\$2,561,685</b>	<b>\$1,916,804</b>
Capital Subtotal, Category	7000	\$2,180,205	\$2,561,685	\$1,916,804
Informational Subtotal, Category	7000			
<b>Total, Category</b>	<b>7000</b>	<b>\$2,180,205</b>	<b>\$2,561,685</b>	<b>\$1,916,804</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$8,231,235</b>	<b>\$4,534,099</b>	<b>\$22,941,645</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>				
<b>AGENCY TOTAL</b>		<b>\$8,231,235</b>	<b>\$4,534,099</b>	<b>\$22,941,645</b>
<b>METHOD OF FINANCING:</b>				
<u>Capital</u>				
1	General Revenue Fund	\$2,943,300	\$2,870,363	\$9,548,979
555	Federal Funds	\$0	\$253,500	\$838,000
599	Economic Stabilization Fund	\$0	\$0	\$12,100,000
780	Bond Proceed-Gen Obligat	\$5,287,935	\$1,410,236	\$454,666
Total, Method of Financing-Capital		\$8,231,235	\$4,534,099	\$22,941,645
<b>Total, Method of Financing</b>		<b>\$8,231,235</b>	<b>\$4,534,099</b>	<b>\$22,941,645</b>



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 TIME : 2:22:51PM

Agency code: **644**

Agency name: **Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$2,943,300	\$3,123,863	\$21,506,479
GO GENERAL OBLIGATION BONDS	\$5,287,935	\$1,410,236	\$1,435,166
Total, Type of Financing-Capital	\$8,231,235	\$4,534,099	\$22,941,645
<b>Total, Type of Financing</b>	<b>\$8,231,235</b>	<b>\$4,534,099</b>	<b>\$22,941,645</b>

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017  
 TIME: 2:25:40PM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>10.553.000</b> School Breakfast Program			
2 - 1 - 3 INST'L SUPERVISION AND FOOD SERVICE	1,535,185	788,928	801,285
2 - 1 - 5 HALFWAY HOUSE OPERATIONS	183,014	95,999	79,365
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,718,199</b>	<b>\$884,927</b>	<b>\$880,650</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,718,199</b>	<b>\$884,927</b>	<b>\$880,650</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$122,482</b>	<b>\$0</b>	<b>\$0</b>
<b>10.555.000</b> National School Lunch Pr			
2 - 1 - 3 INST'L SUPERVISION AND FOOD SERVICE	2,401,190	1,233,963	1,253,291
2 - 1 - 5 HALFWAY HOUSE OPERATIONS	292,315	150,152	124,135
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,693,505</b>	<b>\$1,384,115</b>	<b>\$1,377,426</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,693,505</b>	<b>\$1,384,115</b>	<b>\$1,377,426</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$191,574</b>	<b>\$0</b>	<b>\$0</b>
<b>10.579.000</b> Child Nutrition Disc. Grant			
2 - 1 - 3 INST'L SUPERVISION AND FOOD SERVICE	110,000	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.523.000</b> JUVENILE ACCOUNTABILITY			
2 - 1 - 1C RESIDENTIAL SYSTEM SUPPORT	94,679	0	0

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017  
 TIME: 2:25:40PM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$94,679</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$94,679</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.540.000</b> Juvenile Justice and Deli			
2 - 1 - 2 INST'L OPERATIONS AND OVERHEAD	0	39,000	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$39,000</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$39,000</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.735.000</b> Protect Inmates & Communities			
2 - 1 - 5 HALFWAY HOUSE OPERATIONS	0	59,228	0
2 - 1 - 1C RESIDENTIAL SYSTEM SUPPORT	56,385	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$56,385</b>	<b>\$59,228</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$56,385</b>	<b>\$59,228</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.738.000</b> Justice Assistance Grant			
2 - 1 - 2 INST'L OPERATIONS AND OVERHEAD	0	253,500	0

**4.B. Federal Funds Supporting Schedule**  
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DATE: 11/29/2017  
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Agency code: **644** Agency name: Juvenile Justice Department

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$253,500</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$253,500</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.013.000</b> Title I Program for Negl			
2 - 1 - 4 EDUCATION	857,955	966,305	969,949
<b>TOTAL, ALL STRATEGIES</b>	<b>\$857,955</b>	<b>\$966,305</b>	<b>\$969,949</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	40,701	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$898,656</b>	<b>\$966,305</b>	<b>\$969,949</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.027.000</b> Special Education_Grants			
2 - 1 - 4 EDUCATION	706,542	634,599	716,729
<b>TOTAL, ALL STRATEGIES</b>	<b>\$706,542</b>	<b>\$634,599</b>	<b>\$716,729</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	105,006	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$811,548</b>	<b>\$634,599</b>	<b>\$716,729</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.048.000</b> Voc Educ - Basic Grant			
2 - 1 - 4 EDUCATION	192,730	76,583	158,229
<b>TOTAL, ALL STRATEGIES</b>	<b>\$192,730</b>	<b>\$76,583</b>	<b>\$158,229</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$192,730</b>	<b>\$76,583</b>	<b>\$158,229</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017  
 TIME: 2:25:40PM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>84.367.000</b> Improving Teacher Quality			
2 - 1 - 4 EDUCATION	223,006	264,735	49,752
<b>TOTAL, ALL STRATEGIES</b>	<b>\$223,006</b>	<b>\$264,735</b>	<b>\$49,752</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	28,100	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$251,106</b>	<b>\$264,735</b>	<b>\$49,752</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.658.000</b> Foster Care_Title IV-E			
1 - 1 - 9 PROBATION SYSTEM SUPPORT	160,227	0	128,214
2 - 1 - 9 CONTRACT RESIDENTIAL PLACEMENTS	2,377,416	49,527	200,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,537,643</b>	<b>\$49,527</b>	<b>\$328,214</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	21,930	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,559,573</b>	<b>\$49,527</b>	<b>\$328,214</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.658.050</b> Foster Care Title IV-E Admin @ 50%			
1 - 1 - 3 COMMUNITY PROGRAMS	3,117,424	2,570,619	4,733,329
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,117,424</b>	<b>\$2,570,619</b>	<b>\$4,733,329</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,117,424</b>	<b>\$2,570,619</b>	<b>\$4,733,329</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017  
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Agency code: **644** Agency name: Juvenile Justice Department

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
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**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

10.553.000	School Breakfast Program	1,718,199	884,927	880,650
10.555.000	National School Lunch Pr	2,693,505	1,384,115	1,377,426
10.579.000	Child Nutrition Disc. Grant	110,000	0	0
16.523.000	JUVENILE ACCOUNTABILITY	94,679	0	0
16.540.000	Juvenile Justice and Deli	0	39,000	0
16.735.000	Protect Inmates & Communities	56,385	59,228	0
16.738.000	Justice Assistance Grant	0	253,500	0
84.013.000	Title I Program for Negl	857,955	966,305	969,949
84.027.000	Special Education_Grants	706,542	634,599	716,729
84.048.000	Voc Educ - Basic Grant	192,730	76,583	158,229
84.367.000	Improving Teacher Quality	223,006	264,735	49,752
93.658.000	Foster Care_Title IV-E	2,537,643	49,527	328,214
93.658.050	Foster Care Title IV-E Admin @ 50%	3,117,424	2,570,619	4,733,329

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
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Agency code: **644** Agency name: Juvenile Justice Department

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>	\$12,308,068	\$7,183,138	\$9,214,278
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	195,737	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$12,503,805</b>	<b>\$7,183,138</b>	<b>\$9,214,278</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$314,056</b>	<b>\$0</b>	<b>\$0</b>

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017  
 TIME : 2:26:13PM

Agency code: 644

Agency name: **Juvenile Justice Department**

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 10.553.000 School Breakfast Program</b>									
<b>2015</b>	\$687,895	\$0	\$687,895	\$0	\$0	\$0	\$0	\$687,895	\$0
<b>2016</b>	\$1,030,300	\$0	\$1,030,300	\$0	\$0	\$0	\$0	\$1,030,300	\$0
<b>2017</b>	\$897,466	\$0	\$0	\$884,927	\$12,539	\$0	\$0	\$897,466	\$0
<b>2018</b>	\$880,650	\$0	\$0	\$0	\$868,111	\$12,539	\$0	\$880,650	\$0
<b>Total</b>	<b>\$3,496,311</b>	<b>\$0</b>	<b>\$1,718,195</b>	<b>\$884,927</b>	<b>\$880,650</b>	<b>\$12,539</b>	<b>\$0</b>	<b>\$3,496,311</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**TRACKING NOTES**

These funds are reimbursements from Texas Department of Agriculture for the school breakfast/lunch program. Funds are used to purchase food items for TJJD youth.



**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017  
 TIME : 2:26:13PM

Agency code: 644

Agency name: **Juvenile Justice Department**

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 10.555.000 National School Lunch Pr</b>									
<b>2015</b>	\$1,075,938	\$0	\$1,075,938	\$0	\$0	\$0	\$0	\$1,075,938	\$0
<b>2016</b>	\$1,617,567	\$0	\$1,617,567	\$0	\$0	\$0	\$0	\$1,617,567	\$0
<b>2017</b>	\$1,403,728	\$0	\$0	\$1,384,116	\$19,612	\$0	\$0	\$1,403,728	\$0
<b>2018</b>	\$1,377,426	\$0	\$0	\$0	\$1,357,814	\$19,612	\$0	\$1,377,426	\$0
<b>Total</b>	<b>\$5,474,659</b>	<b>\$0</b>	<b>\$2,693,505</b>	<b>\$1,384,116</b>	<b>\$1,377,426</b>	<b>\$19,612</b>	<b>\$0</b>	<b>\$5,474,659</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**TRACKING NOTES**

These funds are reimbursements from Texas Department of Agriculture for the school breakfast/lunch program. Funds are used to purchase food items for TJJD youth.

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017  
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Agency code: 644

Agency name: **Juvenile Justice Department**

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 10.579.000</b> Child Nutrition Disc. Grant									
<b>2016</b>	\$110,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000	\$0
<b>Total</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TRACKING NOTES**

These were grant funds awarded for the purchase and installation of a walk-in cooler at the Giddings facility.

**4.C. Federal Funds Tracking Schedule**  
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Agency code: 644

Agency name: **Juvenile Justice Department**

<b>Federal FY</b>	<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 16.523.000 JUVENILE ACCOUNTABILITY</u></b>								
<b>2016</b>	\$94,679	\$0	\$94,679	\$0	\$0	\$0	\$94,679	\$0
<b>Total</b>	<b>\$94,679</b>	<b>\$0</b>	<b>\$94,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,679</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017  
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Agency code: 644

Agency name: **Juvenile Justice Department**

<b>Federal FY</b>	<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 16.540.000 Juvenile Justice and Deli</b>								
<b>2017</b>	\$39,000	\$0	\$0	\$39,000	\$0	\$0	\$39,000	\$0
<b>Total</b>	<b>\$39,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,000</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TRACKING NOTES**

These are grant funds used for the purchase of an online training system to build internal capacity to develop behavior interventions for youth based on function behavior assessments.

**4.C. Federal Funds Tracking Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 644

Agency name: **Juvenile Justice Department**

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 16.735.000 Protect Inmates &amp; Communities</b>									
2016	\$56,385	\$0	\$56,385	\$0	\$0	\$0	\$0	\$56,385	\$0
2017	\$59,228	\$0	\$0	\$59,228	\$0	\$0	\$0	\$59,228	\$0
<b>Total</b>	<b>\$115,613</b>	<b>\$0</b>	<b>\$56,385</b>	<b>\$59,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,613</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TRACKING NOTES**

These are grant funds used for the purchase of electronic surveillance technology.

**4.C. Federal Funds Tracking Schedule**  
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Agency code: 644

Agency name: **Juvenile Justice Department**

<b>Federal FY</b>	<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 16.738.000 Justice Assistance Grant</u></b>								
2017	\$253,500	\$0	\$0	\$253,500	\$0	\$0	\$253,500	\$0
<b>Total</b>	<b>\$253,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,500</b>	<b>\$0</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TRACKING NOTES**

These were grant funds used to replace the fire alarm system at the Gainesville facility.

**4.C. Federal Funds Tracking Schedule**  
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Agency code: **644** Agency name: **Juvenile Justice Department**

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 84.013.000</b> Title I Program for Negl									
<b>2016</b>	\$857,955	\$0	\$857,955	\$0	\$0	\$0	\$0	\$857,955	\$0
<b>2017</b>	\$966,305	\$0	\$0	\$966,305	\$0	\$0	\$0	\$966,305	\$0
<b>2018</b>	\$969,949	\$0	\$0	\$0	\$969,949	\$0	\$0	\$969,949	\$0
<b>Total</b>	<b>\$2,794,209</b>	<b>\$0</b>	<b>\$857,955</b>	<b>\$966,305</b>	<b>\$969,949</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,794,209</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$2,185	\$2,192	\$2,906	\$0	\$0	\$7,283	
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**TRACKING NOTES**

Every Student Succeeds Act (ESSA) Title I, Part D Subpart 1:

The primary objective of this grant is to provide funding for educational and transitional services for children and youth who are delinquent or at-risk. Federal funds originate with the Department of Education and are administered by the Texas Education Agency through formula-grant applications.

Every Student Succeeds Act (ESSA) Title I, Part B: Carl D. Perkins – CTE Corrections:

The Carl Perkins grant provides federal funding for the improvement of secondary and postsecondary career and technical education programs. Funds are used to improve, expand, and modernize quality CTE programs, including relevant technology and provide professional development opportunities to teachers. Federal funds originate with the Department of Education and are administered by the Texas Education Agency through formula-grant applications.

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017  
 TIME : 2:26:13PM

Agency code: 644

Agency name: **Juvenile Justice Department**

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 84.027.000 Special Education Grants</b>									
<b>2016</b>	\$706,542	\$0	\$706,542	\$0	\$0	\$0	\$0	\$706,542	\$0
<b>2017</b>	\$634,599	\$0	\$0	\$634,599	\$0	\$0	\$0	\$634,599	\$0
<b>2018</b>	\$716,729	\$0	\$0	\$0	\$716,729	\$0	\$0	\$716,729	\$0
<b>Total</b>	<b>\$2,057,870</b>	<b>\$0</b>	<b>\$706,542</b>	<b>\$634,599</b>	<b>\$716,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,057,870</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$5,922	\$5,468	\$6,333	\$0	\$0	\$17,723	
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**TRACKING NOTES**

Individuals with Disabilities Act (IDEA), Part B:

IDEA-B provides federal funding assistance for the education of children with disabilities. Funds are specifically used to provide diagnostic, counseling, and other related services for Special Education youth housed in state facilities. Federal funds originate with the Department of Education and are administered by the Texas Education Agency through formula grant applications.



**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017  
 TIME : 2:26:13PM

Agency code: 644

Agency name: **Juvenile Justice Department**

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 84.048.000</b> Voc Educ - Basic Grant									
2016	\$192,730	\$0	\$192,730	\$0	\$0	\$0	\$0	\$192,730	\$0
2017	\$76,583	\$0	\$0	\$76,583	\$0	\$0	\$0	\$76,583	\$0
2018	\$158,229	\$0	\$0	\$0	\$158,229	\$0	\$0	\$158,229	\$0
<b>Total</b>	<b>\$427,542</b>	<b>\$0</b>	<b>\$192,730</b>	<b>\$76,583</b>	<b>\$158,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$427,542</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**TRACKING NOTES**

Every Student Succeeds Act (ESSA) Title I, Part B: Carl D. Perkins – CTE Corrections:

The Carl Perkins grant provides federal funding for the improvement of secondary and postsecondary career and technical education programs. Funds are used to improve, expand, and modernize quality CTE programs, including relevant technology and provide professional development opportunities to teachers. Federal funds originate with the Department of Education and are administered by the Texas Education Agency through formula-grant applications.

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017  
 TIME : 2:26:13PM

Agency code: 644

Agency name: **Juvenile Justice Department**

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 84.367.000</b> Improving Teacher Quality									
2016	\$223,006	\$0	\$223,006	\$0	\$0	\$0	\$0	\$223,006	\$0
2017	\$264,735	\$0	\$0	\$264,735	\$0	\$0	\$0	\$264,735	\$0
2018	\$49,752	\$0	\$0	\$0	\$49,752	\$0	\$0	\$49,752	\$0
<b>Total</b>	<b>\$537,493</b>	<b>\$0</b>	<b>\$223,006</b>	<b>\$264,735</b>	<b>\$49,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$537,493</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$1,960	\$1,659	\$735	\$0	\$0	\$4,354	
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**TRACKING NOTES**

Every Student Succeeds Act (ESSA) Title II, Part A:

The purpose of Title II funding is to prepare, train, and recruit highly qualified teachers and principals. Funds are used to provide supplemental professional development opportunities for educational staff. Federal funds originate with the Department of Education and are administered by the Texas Education Agency through formula-grant applications.

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017  
 TIME : 2:26:13PM

Agency code: 644

Agency name: **Juvenile Justice Department**

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.658.000 Foster Care Title IV-E</b>									
<b>2015</b>	\$1,719,856	\$0	\$1,719,856	\$0	\$0	\$0	\$0	\$1,719,856	\$0
<b>2016</b>	\$817,787	\$0	\$817,787	\$0	\$0	\$0	\$0	\$817,787	\$0
<b>2017</b>	\$631,432	\$0	\$0	\$49,527	\$151,905	\$430,000	\$0	\$631,432	\$0
<b>2018</b>	\$328,214	\$0	\$0	\$0	\$176,309	\$151,905	\$0	\$328,214	\$0
<b>Total</b>	<b>\$3,497,289</b>	<b>\$0</b>	<b>\$2,537,643</b>	<b>\$49,527</b>	<b>\$328,214</b>	<b>\$581,905</b>	<b>\$0</b>	<b>\$3,497,289</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**TRACKING NOTES**

TJJD has an agreement with the Texas Department of Family and Protective Services to receive pass through reimbursement of costs in accordance with Federal statutory provisions found in the Social Security Act, Sections 471(a) and 475(3); and 45CFR 1356.40 and 1356.41 for youth committed to the state.

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017  
 TIME : 2:26:13PM

Agency code: 644

Agency name: **Juvenile Justice Department**

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 93.658.050 Foster Care Title IV-E Admin @ 50%</b>									
2016	\$3,177,424	\$0	\$3,177,424	\$0	\$0	\$0	\$0	\$3,177,424	\$0
2017	\$2,570,619	\$0	\$0	\$2,570,619	\$0	\$0	\$0	\$2,570,619	\$0
<b>Total</b>	<b>\$5,748,043</b>	<b>\$0</b>	<b>\$3,177,424</b>	<b>\$2,570,619</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,748,043</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**TRACKING NOTES**

TJJD has an agreement with the Texas Department of Family and Protective Services to receive pass through reimbursement of costs in accordance with Federal statutory provisions found in the Social Security Act, Sections 471(a) and 475(3); and 45CFR 1356.40 and 1356.41 on behalf of the participating County Juvenile Departments who are in compliance with federal and state Title IV-E program requirements.

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017  
 TIME: 2:28:03PM

Agency Code: **644**

Agency name: **Juvenile Justice Department**

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3722 Conf, Semin, & Train Regis Fees	18,897	92,350	0
3740 Grants/Donations	51,270	104,777	0
3750 Sale of Furniture & Equipment	0	8,909	0
3752 Sale of Publications/Advertising	1,004	0	0
3795 Other Misc Government Revenue	201,544	0	0
3806 Rental of Housing to State Employ	129,110	141,148	0
Subtotal: Estimated Revenue	<u>401,825</u>	<u>347,184</u>	<u>0</u>
<b>Total Available</b>	<b><u>\$401,825</u></b>	<b><u>\$347,184</u></b>	<b><u>\$0</u></b>
<b>DEDUCTIONS:</b>			
General Revenue Account	(335,289)	(210,502)	0
Seminar/Conference Account	(18,897)	(63,438)	(29,212)
Student Benefit Account	(45,390)	(29,198)	(8,909)
Canteen Account	(2,249)	(3,032)	(2,892)
<b>Total, Deductions</b>	<b><u>\$(401,825)</u></b>	<b><u>\$(306,170)</u></b>	<b><u>\$(41,013)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$41,014</u></b>	<b><u>\$(41,013)</u></b>

**REVENUE ASSUMPTIONS:**

TJJD has made it a practice to budget revenue after it has been received. The FY 2018 budget does not include any assumptions of anticipated revenue for appropriated receipts.

**CONTACT PERSON:**

Emily Anderson

**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 11/17/2017  
TIME: 3:29:03PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$0	\$15,837	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$7,640	\$172,000
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$0</b>	<b>\$23,477</b>	<b>\$172,000</b>
<b>METHOD OF FINANCING</b>				
1	General Revenue Fund	\$0	\$23,477	\$172,000
	Subtotal, MOF (General Revenue Funds)	\$0	\$23,477	\$172,000
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$0</b>	<b>\$23,477</b>	<b>\$172,000</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

**USE OF HOMELAND SECURITY FUNDS**

Hurricane Harvey's impact on TJJD facilities:

- TJJD had operational plans in place for severe weather events, which were in effect at the time the storm made landfall.
- The greatest operation impacts were seen at our Giddings campus and at the Houston District Office, both of which returned to regular operations within a few days.

In terms of actual damage to buildings and grounds, those were limited to the Giddings campus. Nearly all the costs are associated with damage to the gymnasium, where the roof partially blew off, rain entered the building and damaged the floor. TJJD contracted to install a temporary roof cover and began drying the floor.

Immediate needs such as the temporary roof cover, blown transformer, and minor repairs/debris removal were addressed using 2016-2017 resources

TJJD is currently working with our federal and state partners to evaluate what operational and capital costs may be reimbursable by the Federal Emergency Management Agency, or FEMA.

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