

# **OPERATING BUDGET**

**Fiscal Year 2022**

**Submitted to the**

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

**and the Legislative Budget Board**

**by**



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

**December 1, 2021**

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**OPERATING BUDGET  
Fiscal Year 2021**

**Texas Juvenile Justice Department**

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2.A. Summary of Budget By Strategy

DATE : 12/1/2021

TIME : 9:43:19AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>1 Community Juvenile Justice</b>			
<b>1 Grants for Community Juvenile Justice Services</b>			
1 PREVENTION AND INTERVENTION	\$2,812,889	\$0	\$3,012,177
2 BASIC PROBATION SUPERVISION	\$36,444,959	\$36,814,660	\$36,651,788
3 COMMUNITY PROGRAMS	\$41,606,672	\$41,037,629	\$43,679,896
4 PRE & POST ADJUDICATION FACILITIES	\$24,163,834	\$23,298,132	\$24,782,157
5 COMMITMENT DIVERSION INITIATIVES	\$18,142,795	\$21,040,459	\$19,492,500
6 JUVENILE JUSTICE ALTERNATIVE ED	\$6,070,000	\$5,805,000	\$5,937,500
7 MENTAL HEALTH SERVICES GRANTS	\$14,995,622	\$14,412,797	\$14,178,353
8 REGIONAL DIVERSION ALTERNATIVES	\$14,160,580	\$10,792,981	\$10,792,982
9 PROBATION SYSTEM SUPPORT	\$2,653,250	\$1,646,368	\$2,228,336
<b>TOTAL, GOAL 1</b>	<b>\$161,050,601</b>	<b>\$154,848,026</b>	<b>\$160,755,689</b>
<b>2 State Services and Facilities</b>			
<b>1 State-Operated Programs and Services</b>			
1 ASSESSMENT, ORIENTATION, PLACEMENT	\$1,954,686	\$1,833,995	\$1,373,915
2 FACILITY OPERATIONS AND OVERHEAD	\$22,192,920	\$20,435,319	\$21,993,955
3 FACILITY SUPERVISION & FOOD SERVICE	\$54,392,940	\$49,222,002	\$52,261,111
4 EDUCATION	\$14,217,994	\$13,640,631	\$14,454,740
5 HALFWAY HOUSE OPERATIONS	\$8,166,949	\$7,920,880	\$7,584,248
6 HEALTH CARE	\$9,031,733	\$8,777,037	\$9,330,590
7 PSYCHIATRIC CARE	\$717,782	\$634,429	\$929,274
8 INTEGRATED REHABILITATION TREATMENT	\$10,592,062	\$10,431,216	\$12,339,127
9 CONTRACT RESIDENTIAL PLACEMENTS	\$5,778,783	\$4,505,560	\$7,038,873
<b>10 RESIDENTIAL SYSTEM SUPPORT</b>	<b>\$3,997,435</b>	<b>\$4,336,857</b>	<b>\$4,518,476</b>
<b>3 Maintain State Facilities</b>			
1 CONSTRUCT AND RENOVATE FACILITIES	\$1,400,158	\$4,143,221	\$3,953,732
<b>TOTAL, GOAL 2</b>	<b>\$132,443,442</b>	<b>\$125,881,147</b>	<b>\$135,778,041</b>

2.A. Summary of Budget By Strategy

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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>3 Parole Services</b>			
1 <i>Parole Services</i>			
1 PAROLE DIRECT SUPERVISION	\$2,275,492	\$2,202,373	\$2,443,263
2 PAROLE PROGRAMS AND SERVICES	\$1,155,472	\$1,105,164	\$1,271,544
<b>TOTAL, GOAL 3</b>	<b>\$3,430,964</b>	<b>\$3,307,537</b>	<b>\$3,714,807</b>
<b>4 Office of the Independent Ombudsman</b>			
1 <i>Office of the Independent Ombudsman</i>			
1 OFFICE OF THE INDEPENDENT OMBUDSMAN	\$805,476	\$869,019	\$922,191
<b>TOTAL, GOAL 4</b>	<b>\$805,476</b>	<b>\$869,019</b>	<b>\$922,191</b>
<b>5 Juvenile Justice System</b>			
1 <i>Juvenile Justice System</i>			
1 TRAINING AND CERTIFICATION	\$1,349,823	\$1,434,759	\$1,715,148
2 MONITORING AND INSPECTIONS	\$1,663,500	\$1,457,072	\$1,837,911
3 INTERSTATE AGREEMENT	\$222,785	\$222,418	\$231,512
<b>TOTAL, GOAL 5</b>	<b>\$3,236,108</b>	<b>\$3,114,249</b>	<b>\$3,784,571</b>
<b>6 Indirect Administration</b>			
1 <i>Provide Administrative Management</i>			
1 CENTRAL ADMINISTRATION	\$8,834,114	\$7,511,233	\$7,597,941
2 INFORMATION RESOURCES	\$7,580,111	\$10,921,833	\$6,648,031
<b>TOTAL, GOAL 6</b>	<b>\$16,414,225</b>	<b>\$18,433,066</b>	<b>\$14,245,972</b>
<b>7 Office of the Inspector General</b>			
1 <i>Conduct Oversight of Junvenile Justice Services Facilities</i>			
1 OFFICE OF THE INSPECTOR GENERAL	\$5,660,518	\$5,537,029	\$5,728,623
<b>TOTAL, GOAL 7</b>	<b>\$5,660,518</b>	<b>\$5,537,029</b>	<b>\$5,728,623</b>

2.A. Summary of Budget By Strategy

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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$269,660,810	\$250,798,093	\$302,483,072
	<b>\$269,660,810</b>	<b>\$250,798,093</b>	<b>\$302,483,072</b>
<b>Federal Funds:</b>			
325 CORONAVIRUS RELIEF FUND	\$0	\$0	\$0
555 Federal Funds	\$39,320,829	\$41,293,194	\$10,042,709
	<b>\$39,320,829</b>	<b>\$41,293,194</b>	<b>\$10,042,709</b>
<b>Other Funds:</b>			
599 Economic Stabilization Fund	\$2,234,447	\$5,312,553	\$0
666 Appropriated Receipts	\$630,475	\$4,686,133	\$1,273,004
777 Interagency Contracts	\$625,274	\$561,993	\$610,569
8015 Int Contracts-Transfer	\$10,569,499	\$9,338,107	\$10,520,540
	<b>\$14,059,695</b>	<b>\$19,898,786</b>	<b>\$12,404,113</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$323,041,334</b>	<b>\$311,990,073</b>	<b>\$324,929,894</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1,984.4</b>	<b>1,788.4</b>	<b>2,236.6</b>

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**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 1:17:35PM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$298,944,222
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**Comments:** Matches Conference Committee Report

Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(20,756,998)	\$0
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**Comments:** Decrease in Regular Appropriation from HB 2, 87th Regular Session

Regular Appropriations from MOF Table (2020-21 GAA)	\$309,230,088	\$304,183,289	\$0
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**Comments:** Matches Conference Committee Report

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB 2, 87th Leg, Regular Session	\$0	\$3,938,850	\$0
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**Comments:** \$400,000 for DCS (F.1.2) and \$3,538,850 Deferred Maintenance and Life Safety (B.3.1)

HB 2, 87th Leg, Regular Session	\$(33,135,381)	\$(38,182,743)	\$0
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**Comments:** Appropriation reduction for CRF Funding Swap

*LAPSED APPROPRIATIONS*

HB 2, 87th Leg, Regular Session	\$(1,143,780)	\$0	\$0
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**Comments:** Lapsed Appropriation for 5% reduction

Art IX, Sec 13.11, Earned Federal Funds (2020-21 GAA)	\$(46,056)	\$(89,516)	\$0
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**Comments:** TJJDs indirect cost rate has consistently decreased year after year. The agency is not collecting enough EFF to cover the obligation.

*UNEXPENDED BALANCES AUTHORITY*

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**  
 TIME: **1:17:35PM**

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
	Regular Appropriations from MOF Table (2020-21 GAA)	\$ (5,244,061)	\$ 5,244,061	\$ 0
	<b>Comments:</b> Capital Appropriation			
	HB 2, 87th Leg, Regular Session	\$ 0	\$ (3,538,850)	\$ 3,538,850
	<b>Comments:</b> \$3,538,850 Deferred Maintenance and Life Safety (B.3.1)			
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$269,660,810</b>	<b>\$250,798,093</b>	<b>\$302,483,072</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$269,660,810</b>	<b>\$250,798,093</b>	<b>\$302,483,072</b>

**FEDERAL FUNDS**

**555** Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA) and (2022-23 GAA)

\$9,123,115                      \$9,045,461                      \$7,451,223

**Comments:** Matches Conference Committee Report

*RIDER APPROPRIATION*

Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) and (2022-23 GAA)

\$404,515                                      \$511,311                                      \$1,963,582

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**  
 TIME: **1:17:35PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b>Comments: FY 20</b>			
\$3,247 NSBL Equipment (B.1.5)			
\$382,068 VOCA (B.1.8)			
\$19,200 Maternal & Child Care (B.1.8)			
FY 21			
\$139,692 VOCA (B.1.8)			
\$353,967 PREA (B.1.2)			
\$17,652 Maternal & Child Care (B.1.8)			
FY 22			
\$847,224 PREA (B.1.2)			
\$1,116,347 TITLEIVE - Halfway House (B.1.5)			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 87th Leg, Regular Session	\$33,135,381	\$38,182,743	\$0
<b>Comments: CRF funding swap</b>			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA) and (2022-23 GAA)	\$(4,405,937)	\$(5,205,645)	\$(612,772)
<b>Comments: FY 20</b>			
NSBL \$755,573 (B.1.3)			
Title IV \$3,398,217 (A.1.3)			
Education Grants \$252,147 (B.1.4)			
FY 21			
NBSL \$701,677 (B.1.3)			
Title IV \$4,017,818 (B.1.3)			
Education Grants \$486,151 (B.1.4)			
FY 22			
NBSL \$430,665 (B.1.3)			
Education Grants \$182,107 (B.1.4)			

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
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Agency code: **644** Agency name: **Juvenile Justice Department**

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Regular Appropriations from MOF Table (2020-21 GAA) and (2022-23 GAA)	\$1,063,755	\$(1,240,676)	\$1,240,676
	<b>Comments:</b> FY20-22 NSBL			
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$39,320,829</b>	<b>\$41,293,194</b>	<b>\$10,042,709</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$39,320,829</b>	<b>\$41,293,194</b>	<b>\$10,042,709</b>
<b><u>OTHER FUNDS</u></b>				
<b>599</b>	Economic Stabilization Fund			
	<i>RIDER APPROPRIATION</i>			
	86th Legislative Session, SB 500	\$2,234,447	\$5,312,553	\$0
	<b>Comments:</b> Supplemental Appropriation for fixed camera project			
<b>TOTAL,</b>	<b>Economic Stabilization Fund</b>	<b>\$2,234,447</b>	<b>\$5,312,553</b>	<b>\$0</b>
<b>666</b>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriation	\$1,273,896	\$1,273,896	\$1,273,004
	<b>Comments:</b> Matches Conference Committee Report			
	<i>RIDER APPROPRIATION</i>			
	Rider 19, 86th GAA V - 32	\$0	\$3,518,425	\$0
	<b>Comments:</b> A.1.5 \$3,518,425			
	<i>LAPSED APPROPRIATIONS</i>			

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 1:17:35PM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art IX, Sec 13.11, Earned Federal Funds (2020-21 GAA)	\$(643,421)	\$(106,188)	\$0
<b>Comments:</b> FY 20 \$544,760 - A.1.2. \$1,113 - B.1.3.			
FY 21 \$11,188- B.1.3.			
<b>TOTAL, Appropriated Receipts</b>	<b>\$630,475</b>	<b>\$4,686,133</b>	<b>\$1,273,004</b>
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA) and (2022-23 GAA)	\$691,000	\$691,000	\$691,000
<b>Comments:</b> Matches Conference Committee Report			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA) and (2022-23 GAA)	\$(65,726)	\$(129,007)	\$(80,431)
<b>Comments:</b> B.1.8			
<b>TOTAL, Interagency Contracts</b>	<b>\$625,274</b>	<b>\$561,993</b>	<b>\$610,569</b>
<u>8015</u> Interagency Contracts - Transfer from Foundation School Fund No. 193			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA) and (2022-23 GAA)	\$10,246,603	\$10,246,603	\$10,520,540
<b>Comments:</b> Matches Conference Committee Report			
HB 2 87th Regular Session	\$0	\$(445,000)	\$0

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 1:17:35PM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b>Comments:</b> Decrease in Regular Appropriation - TEA cost reduction - JJAEP			
Article III, GAA Rider 28	\$64,896	\$0	\$0
<i>RIDER APPROPRIATION</i>			
Rider 88 III-27, TEA 2020-2021 GAA - Salary Increase for School Personnel	\$438,000	\$0	\$0
<b>Comments:</b> B.1.4			
Art V -29 Rider 3: Appropriation of Other Agency Funds (2020-2021 GAA)	\$155,000	\$0	\$0
Art V -29 Rider 3: Appropriation of Other Agency Funds (2020-2021 GAA)	\$(155,000)	\$155,000	\$0
Art V -29 Rider 3: Appropriation of Other Agency Funds (2020-2021 GAA) and (2022-23 GAA)	\$0	\$(155,000)	\$155,000
Art V -29 Rider 3: Appropriation of Other Agency Funds (2022-2023 GAA)	\$0	\$0	\$(155,000)
<i>LAPSED APPROPRIATIONS</i>			
HB 2, 86th Leg, Regular Session	\$(180,000)	\$0	\$0
<b>Comments:</b> Lapse for 5% cost reduction (A.1.6)			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(463,496)	\$0
<b>Comments:</b> B.1.4. Education - decrease in ADA			
<b>TOTAL, Interagency Contracts - Transfer from Foundation School Fund No. 193</b>	<b>\$10,569,499</b>	<b>\$9,338,107</b>	<b>\$10,520,540</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$14,059,695</b>	<b>\$19,898,786</b>	<b>\$12,404,113</b>
<b>GRAND TOTAL</b>	<b>\$323,041,334</b>	<b>\$311,990,073</b>	<b>\$324,929,894</b>

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 1:17:35PM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	(719.9)	(915.9)	0.0
<b>Comments:</b> FTE Lapses			
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	2,704.3	2,704.3	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	2,236.6
<b>TOTAL, ADJUSTED FTES</b>	<b>1,984.4</b>	<b>1,788.4</b>	<b>2,236.6</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>680.0</b>	<b>834.9</b>	<b>19.1</b>

**2.C. Summary of Budget By Object of Expense**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**  
 TIME: **9:44:17AM**

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

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$105,199,730	\$101,020,517	\$108,069,679
1002 OTHER PERSONNEL COSTS	\$6,052,754	\$4,418,396	\$5,342,581
2001 PROFESSIONAL FEES AND SERVICES	\$12,872,492	\$13,325,998	\$14,182,998
2002 FUELS AND LUBRICANTS	\$304,541	\$300,931	\$377,959
2003 CONSUMABLE SUPPLIES	\$2,133,198	\$898,223	\$1,142,900
2004 UTILITIES	\$2,858,354	\$3,094,238	\$3,170,100
2005 TRAVEL	\$630,923	\$395,994	\$837,733
2006 RENT - BUILDING	\$2,224,110	\$2,356,639	\$855,944
2007 RENT - MACHINE AND OTHER	\$463,062	\$441,644	\$441,506
2009 OTHER OPERATING EXPENSE	\$26,146,069	\$25,579,699	\$21,977,779
3001 CLIENT SERVICES	\$1,426,509	\$1,225,315	\$1,768,203
3002 FOOD FOR PERSONS - WARDS OF STATE	\$2,921,670	\$2,504,609	\$4,048,201
4000 GRANTS	\$158,442,426	\$153,201,658	\$158,527,353
5000 CAPITAL EXPENDITURES	\$1,365,496	\$3,226,212	\$4,186,958
<b>Agency Total</b>	<b>\$323,041,334</b>	<b>\$311,990,073</b>	<b>\$324,929,894</b>

**2.D. Summary of Budget By Objective Outcomes**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2021  
 Time: 9:44:47AM

Agency code: 644 Agency name: Juvenile Justice Department

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 Community Juvenile Justice			
1 Grants for Community Juvenile Justice Services			
KEY 1 Rate of Successful Completion of Deferred Prosecution	86.20 %	84.90 %	83.00 %
KEY 2 Rate of Successful Completion of Court-ordered Probation	83.50 %	83.10 %	82.00 %
KEY 3 Re-Referral Rate	14.90 %	12.80 %	16.00 %
4 Adjudication Rate	6.80 %	4.60 %	7.00 %
5 Referral Rate/Juveniles Served by Prevention and Intervention Programs	3.00 %	2.10 %	0.00 %
6 Number of Absconders From Basic Supervision	322.00	192.00	287.00
7 Completion of Prevention and Intervention Programs	94.60 %	92.30 %	93.00 %
2 State Services and Facilities			
1 State-Operated Programs and Services			
KEY 1 Total Number of New Admissions to JJD	456.00	569.00	616.00
KEY 2 Diploma or High School Equivalency Rate (JJD-operated Schools)	34.22 %	26.72 %	45.00 %
KEY 3 Percent Reading at Grade Level at Release	14.42 %	12.86 %	20.00 %
KEY 4 Turnover Rate of Juvenile Correctional Officers	61.19 %	71.61 %	40.00 %
5 Industrial Certification Rate in JJD-operated Schools	30.65 %	30.00 %	30.00 %
KEY 6 Rearrest/Re-referral Rate	54.50 %	42.94 %	45.00 %
KEY 7 One-year Rearrest/Re-referral Rate for Violent Felony Offenses	18.13 %	13.68 %	12.00 %
KEY 8 Reincarceration Rate: within One Year	15.54 %	12.95 %	23.00 %
KEY 9 Reincarceration Rate: within Three Years	42.60 %	37.26 %	41.50 %
10 Rearrest Rate/Re-Referral: Juveniles Receiving Specialized Treatment	75.63 %	73.13 %	75.00 %
11 Average Math Gain Per Month of Instruction	1.56	1.22	1.20
12 Average Reading Gain Per Month of Instruction	1.32	1.08	1.10
3 Parole Services			
1 Parole Services			
1 Constructive Activity	58.10 %	54.59 %	55.00 %

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**3.A. Strategy Level Detail**

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87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	# Juveniles Served by Prevention/Intervention	2,184.00	0.00	2,016.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$2,812,889	\$0	\$3,012,177
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,812,889</b>	<b>\$0</b>	<b>\$3,012,177</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,812,889	\$0	\$3,012,177
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,812,889</b>	<b>\$0</b>	<b>\$3,012,177</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,812,889</b>	<b>\$0</b>	<b>\$3,012,177</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

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87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	ADP: Juveniles Supervised under Conditional Release	3,650.21	2,936.11	3,746.00
KEY 2	ADP: Juveniles Supervised under Deferred Prosecution	4,753.49	3,305.58	6,226.00
KEY 3	ADP: Juveniles Supervised under Adjudicated Probation	9,229.97	6,850.72	9,777.00
4	# County Juvenile Probation Depts Utilizing Federal Title IV-E Dollars	20.00	16.00	7.00
5	Average Daily Population of Juveniles in Basic Supervision	17,633.67	13,092.41	19,749.00
<b>Efficiency Measures:</b>				
KEY 1	Cost Per Day for Basic Supervision	5.65	7.70	5.08
<b>Explanatory/Input Measures:</b>				
1	Total Number of Delinquent Referrals	32,984.00	24,350.00	42,472.00
KEY 2	Total Number of Referrals	40,744.00	29,631.00	53,634.00
KEY 3	Total Number of Felony Referrals	13,770.00	11,619.00	15,392.00
4	Number of Juveniles Receiving Title IV-E Services	66.00	33.00	11.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$36,444,959	\$36,814,660	\$36,651,788
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$36,444,959</b>	<b>\$36,814,660</b>	<b>\$36,651,788</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$36,444,959	\$36,814,660	\$36,651,788
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$36,444,959</b>	<b>\$36,814,660</b>	<b>\$36,651,788</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$36,444,959</b>	<b>\$36,814,660</b>	<b>\$36,651,788</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	Juveniles Served-Community Non-Res Programs	18,922.00	14,520.00	19,307.00
<b>Efficiency Measures:</b>				
1	Cost Per Day/Community Non-residential Program	17.61	21.57	18.16
<b>Objects of Expense:</b>				
4000	GRANTS	\$41,606,672	\$41,037,629	\$43,679,896
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$41,606,672</b>	<b>\$41,037,629</b>	<b>\$43,679,896</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$39,435,367	\$38,800,513	\$39,796,566
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$39,435,367</b>	<b>\$38,800,513</b>	<b>\$39,796,566</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.658.000	Foster Care_Title IV-E	\$1,570,065	\$1,087,116	\$2,733,330
CFDA Subtotal, Fund	555	\$1,570,065	\$1,087,116	\$2,733,330
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,570,065</b>	<b>\$1,087,116</b>	<b>\$2,733,330</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$601,240	\$1,150,000	\$1,150,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$601,240</b>	<b>\$1,150,000</b>	<b>\$1,150,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$41,606,672</b>	<b>\$41,037,629</b>	<b>\$43,679,896</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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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: 4 Pre and Post Adjudication Facilities

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Daily Population of Residential Placements	990.06	751.58	1,172.00
<b>Efficiency Measures:</b>				
KEY 1	Cost Per Day Per Youth for Residential Placement	66.68	84.93	57.93
<b>Objects of Expense:</b>				
4000	GRANTS	\$24,163,834	\$23,298,132	\$24,782,157
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,163,834</b>	<b>\$23,298,132</b>	<b>\$24,782,157</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$24,163,834	\$23,298,132	\$24,782,157
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$24,163,834</b>	<b>\$23,298,132</b>	<b>\$24,782,157</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$24,163,834</b>	<b>\$23,298,132</b>	<b>\$24,782,157</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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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: 5 Commitment Diversion Initiatives

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	ADP: Commitment Diversion Initiatives	663.06	559.25	838.00
<b>Efficiency Measures:</b>				
KEY 1	Cost Per Day: Commitment Diversion	74.76	103.08	61.50
<b>Objects of Expense:</b>				
4000	GRANTS	\$18,142,795	\$21,040,459	\$19,492,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,142,795</b>	<b>\$21,040,459</b>	<b>\$19,492,500</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$18,142,795	\$17,522,034	\$19,492,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$18,142,795</b>	<b>\$17,522,034</b>	<b>\$19,492,500</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$3,518,425	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$3,518,425</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$18,142,795</b>	<b>\$21,040,459</b>	<b>\$19,492,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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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: 6 Juvenile Justice Alternative Education Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Mandatory Students Entering JJAEPs	1,235.00	790.00	2,050.00
KEY 2	Mandatory Student Attendance Days in JJAEP during the Reg School Yr	93,360.00	37,875.00	96,350.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$6,070,000	\$5,805,000	\$5,937,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,070,000</b>	<b>\$5,805,000</b>	<b>\$5,937,500</b>
<b>Method of Financing:</b>				
8015	Int Contracts-Transfer	\$6,070,000	\$5,805,000	\$5,937,500
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,070,000</b>	<b>\$5,805,000</b>	<b>\$5,937,500</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,070,000</b>	<b>\$5,805,000</b>	<b>\$5,937,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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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: 7 Mental Health Services Grants

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
	4000 GRANTS	\$14,995,622	\$14,412,797	\$14,178,353
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,995,622</b>	<b>\$14,412,797</b>	<b>\$14,178,353</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$14,995,622	\$14,412,797	\$14,178,353
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,995,622</b>	<b>\$14,412,797</b>	<b>\$14,178,353</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$14,995,622</b>	<b>\$14,412,797</b>	<b>\$14,178,353</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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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: 8 Regional Diversion Alternatives

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Regional Diversions	283.00	185.00	245.00
KEY 2	Average Daily Population: Regional Diversion Placements	162.09	115.08	151.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$14,160,580	\$10,792,981	\$10,792,982
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,160,580</b>	<b>\$10,792,981</b>	<b>\$10,792,982</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$14,160,580	\$10,792,981	\$10,792,982
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,160,580</b>	<b>\$10,792,981</b>	<b>\$10,792,982</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$14,160,580</b>	<b>\$10,792,981</b>	<b>\$10,792,982</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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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 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,220,243	\$1,254,058	\$1,406,742
1002	OTHER PERSONNEL COSTS	\$90,347	\$27,476	\$101,428
2001	PROFESSIONAL FEES AND SERVICES	\$10,060	\$17,435	\$1,200
2003	CONSUMABLE SUPPLIES	\$14	\$0	\$550
2004	UTILITIES	\$7,403	\$17,922	\$17,274
2005	TRAVEL	\$33,942	\$2,193	\$57,006
2006	RENT - BUILDING	\$0	\$96,883	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$3,971
2009	OTHER OPERATING EXPENSE	\$1,291,241	\$230,401	\$640,165
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,653,250</b>	<b>\$1,646,368</b>	<b>\$2,228,336</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,585,395	\$1,615,165	\$2,082,289
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,585,395</b>	<b>\$1,615,165</b>	<b>\$2,082,289</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.658.000	Foster Care_Title IV-E	\$67,855	\$31,203	\$146,047
CFDA Subtotal, Fund	555	\$67,855	\$31,203	\$146,047
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$67,855</b>	<b>\$31,203</b>	<b>\$146,047</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,653,250</b>	<b>\$1,646,368</b>	<b>\$2,228,336</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>17.0</b>	<b>17.0</b>	<b>19.0</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: 1 Assessment, Orientation, and Placement

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Daily Population: Assessment and Orientation	46.85	68.26	64.00
<b>Efficiency Measures:</b>				
1	Assessment and Orientation Cost Per Juvenile Day	114.00	73.61	58.81
<b>Explanatory/Input Measures:</b>				
1	Total Residential Intakes	537.00	630.00	682.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,429,931	\$1,354,973	\$840,296
1002	OTHER PERSONNEL COSTS	\$105,820	\$65,819	\$78,441
2002	FUELS AND LUBRICANTS	\$42,000	\$42,000	\$42,000
2003	CONSUMABLE SUPPLIES	\$9,747	\$4,763	\$9,552
2004	UTILITIES	\$1,185	\$875	\$3,101
2005	TRAVEL	\$10,401	\$12,864	\$17,426
2009	OTHER OPERATING EXPENSE	\$355,602	\$352,701	\$381,899
3001	CLIENT SERVICES	\$0	\$0	\$1,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,954,686</b>	<b>\$1,833,995</b>	<b>\$1,373,915</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,550,533	\$1,217,361	\$1,373,915
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,550,533</b>	<b>\$1,217,361</b>	<b>\$1,373,915</b>
<b>Method of Financing:</b>				
555	Federal Funds			
21.019.119	COVID19 Coronavirus Relief Fund	\$404,153	\$616,634	\$0
CFDA Subtotal, Fund	555	\$404,153	\$616,634	\$0

**3.A. Strategy Level Detail**

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87th Regular Session, Fiscal Year 2022 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: 1 Assessment, Orientation, and Placement

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$404,153</b>	<b>\$616,634</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,954,686</b>	<b>\$1,833,995</b>	<b>\$1,373,915</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>28.5</b>	<b>26.8</b>	<b>18.4</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: 2 Facility Operations and Overhead

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$11,948,051	\$11,393,053	\$12,551,971
1002	OTHER PERSONNEL COSTS	\$861,600	\$580,220	\$674,877
2001	PROFESSIONAL FEES AND SERVICES	\$530,051	\$778,908	\$198,575
2002	FUELS AND LUBRICANTS	\$131,803	\$135,321	\$168,100
2003	CONSUMABLE SUPPLIES	\$1,868,587	\$739,258	\$912,638
2004	UTILITIES	\$2,235,469	\$2,455,404	\$2,517,409
2005	TRAVEL	\$136,770	\$90,107	\$59,678
2006	RENT - BUILDING	\$4,730	\$18,382	\$10,550
2007	RENT - MACHINE AND OTHER	\$332,725	\$320,246	\$312,740
2009	OTHER OPERATING EXPENSE	\$3,531,691	\$3,363,954	\$4,553,531
3001	CLIENT SERVICES	\$120,489	\$216,417	\$1,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$11,552	\$4,025	\$2,578
4000	GRANTS	\$45,075	\$0	\$0
5000	CAPITAL EXPENDITURES	\$434,327	\$340,024	\$30,308
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,192,920</b>	<b>\$20,435,319</b>	<b>\$21,993,955</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$20,657,337	\$18,134,122	\$21,396,731
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$20,657,337</b>	<b>\$18,134,122</b>	<b>\$21,396,731</b>
<b>Method of Financing:</b>				
555	Federal Funds			
16.738.000	Justice Assistance Grant	\$0	\$353,967	\$597,224
21.019.119	COVID19 Coronavirus Relief Fund	\$1,535,583	\$1,947,230	\$0
CFDA Subtotal, Fund	555	\$1,535,583	\$2,301,197	\$597,224

**3.A. Strategy Level Detail**

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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: 1 State-Operated Programs and Services  
 STRATEGY: 2 Facility Operations and Overhead

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,535,583</b>	<b>\$2,301,197</b>	<b>\$597,224</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$22,192,920</b>	<b>\$20,435,319</b>	<b>\$21,993,955</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>225.8</b>	<b>227.4</b>	<b>270.8</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: 1 State-Operated Programs and Services  
 STRATEGY: 3 Facility Supervision and Food Service

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Daily Population:State Operated Secure Correctional Facilities	750.28	637.10	783.00
<b>Efficiency Measures:</b>				
KEY 1	CPD: State-Operated Secure Correctional Facility	198.08	211.67	182.86
<b>Explanatory/Input Measures:</b>				
KEY 1	Juvenile Per Direct Supervision JCO Staff Per Shift	7.08	6.58	8.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$42,886,912	\$39,163,941	\$41,652,507
1002	OTHER PERSONNEL COSTS	\$2,318,384	\$1,838,041	\$2,254,375
2001	PROFESSIONAL FEES AND SERVICES	\$7,495	\$4,729	\$912,460
2002	FUELS AND LUBRICANTS	\$0	\$10	\$0
2003	CONSUMABLE SUPPLIES	\$70,495	\$55,350	\$47,028
2004	UTILITIES	\$23,632	\$24,786	\$31,543
2005	TRAVEL	\$35,394	\$75,405	\$48,821
2006	RENT - BUILDING	\$4,623	\$8,229	\$10,950
2007	RENT - MACHINE AND OTHER	\$13,802	\$18,017	\$24,700
2009	OTHER OPERATING EXPENSE	\$5,733,809	\$5,214,790	\$2,560,346
3001	CLIENT SERVICES	\$665,414	\$549,709	\$994,141
3002	FOOD FOR PERSONS - WARDS OF STATE	\$2,632,980	\$2,268,995	\$3,724,240
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$54,392,940</b>	<b>\$49,222,002</b>	<b>\$52,261,111</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$30,793,487	\$23,971,369	\$48,989,580
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$30,793,487</b>	<b>\$23,971,369</b>	<b>\$48,989,580</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: 3 Facility Supervision and Food Service

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Method of Financing:</b>				
555 Federal Funds				
10.553.000	School Breakfast Program	\$608,388	\$927	\$1,201,811
10.555.000	National School Lunch Pr	\$1,709,713	\$0	\$1,802,716
16.738.000	Justice Assistance Grant	\$0	\$0	\$250,000
21.019.119	COV19 Coronavirus Relief Fund	\$21,262,178	\$25,239,537	\$0
CFDA Subtotal, Fund	555	\$23,580,279	\$25,240,464	\$3,254,527
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$23,580,279</b>	<b>\$25,240,464</b>	<b>\$3,254,527</b>
<b>Method of Financing:</b>				
666 Appropriated Receipts				
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$19,174</b>	<b>\$10,169</b>	<b>\$17,004</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$54,392,940</b>	<b>\$49,222,002</b>	<b>\$52,261,111</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>820.5</b>	<b>686.8</b>	<b>961.1</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: 1 State-Operated Programs and Services  
STRATEGY: 4 Education

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Daily Attendance in JJD-operated Schools	738.54	565.80	744.00
2	Number of Industrial Certifications Earned by Juveniles	286.00	213.00	213.00
<b>Efficiency Measures:</b>				
1	Education and Workforce Cost in JJD Operated Schools	94.25	107.92	95.12
<b>Explanatory/Input Measures:</b>				
1	Percent Reading at Grade Level at Commitment	9.95 %	8.07 %	8.00 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$12,051,431	\$11,656,315	\$12,398,136
1002	OTHER PERSONNEL COSTS	\$463,126	\$387,401	\$411,708
2001	PROFESSIONAL FEES AND SERVICES	\$29,316	\$21,950	\$58,140
2002	FUELS AND LUBRICANTS	\$75	\$130	\$1,075
2003	CONSUMABLE SUPPLIES	\$53,108	\$18,669	\$67,561
2004	UTILITIES	\$1,767	\$1,848	\$2,352
2005	TRAVEL	\$57,338	\$24,688	\$125,034
2006	RENT - BUILDING	\$1,532	\$662	\$4,657
2007	RENT - MACHINE AND OTHER	\$1,205	\$0	\$2,020
2009	OTHER OPERATING EXPENSE	\$1,478,339	\$1,459,439	\$1,149,599
3001	CLIENT SERVICES	\$43,072	\$54,465	\$133,840
3002	FOOD FOR PERSONS - WARDS OF STATE	\$10,421	\$7,901	\$23,618
5000	CAPITAL EXPENDITURES	\$27,264	\$7,163	\$77,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,217,994</b>	<b>\$13,640,631</b>	<b>\$14,454,740</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$8,000,270	\$8,620,959	\$7,867,290

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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 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,000,270</b>	<b>\$8,620,959</b>	<b>\$7,867,290</b>
<b>Method of Financing:</b>				
555 Federal Funds				
21.019.119	COVID19 Coronavirus Relief Fund	\$0	\$3,414	\$0
84.013.000	Title I Program for Negl	\$1,109,485	\$781,367	\$948,749
84.027.000	Special Education_Grants	\$393,129	\$535,085	\$683,846
84.048.000	Voc Educ - Basic Grant	\$171,873	\$115,238	\$319,070
84.367.000	Improving Teacher Quality	\$35,129	\$43,922	\$41,745
CFDA Subtotal, Fund	555	\$1,709,616	\$1,479,026	\$1,993,410
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,709,616</b>	<b>\$1,479,026</b>	<b>\$1,993,410</b>
<b>Method of Financing:</b>				
666 Appropriated Receipts				
8015	Int Contracts-Transfer	\$8,609	\$7,539	\$11,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,508,108</b>	<b>\$3,540,646</b>	<b>\$4,594,040</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$14,217,994</b>	<b>\$13,640,631</b>	<b>\$14,454,740</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>189.0</b>	<b>173.5</b>	<b>194.8</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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Daily Population: Halfway House Programs	75.63	56.07	104.00
<b>Efficiency Measures:</b>				
KEY 1	Halfway House Cost Per Juvenile Day	295.04	387.03	199.80
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,730,551	\$5,611,699	\$5,257,139
1002	OTHER PERSONNEL COSTS	\$429,007	\$297,625	\$270,411
2001	PROFESSIONAL FEES AND SERVICES	\$34,568	\$67,088	\$5,550
2002	FUELS AND LUBRICANTS	\$26,757	\$26,363	\$31,260
2003	CONSUMABLE SUPPLIES	\$35,813	\$29,996	\$21,725
2004	UTILITIES	\$228,503	\$255,716	\$193,637
2005	TRAVEL	\$43,899	\$56,358	\$23,411
2006	RENT - BUILDING	\$665,820	\$739,124	\$588,361
2007	RENT - MACHINE AND OTHER	\$25,076	\$35,194	\$19,045
2009	OTHER OPERATING EXPENSE	\$613,196	\$527,840	\$805,029
3001	CLIENT SERVICES	\$74,825	\$63,228	\$75,018
3002	FOOD FOR PERSONS - WARDS OF STATE	\$258,934	\$210,649	\$293,662
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,166,949</b>	<b>\$7,920,880</b>	<b>\$7,584,248</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,515,783	\$4,698,124	\$6,266,077
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,515,783</b>	<b>\$4,698,124</b>	<b>\$6,266,077</b>
<b>Method of Financing:</b>				
555	Federal Funds			
10.553.000	School Breakfast Program	\$46,118	\$0	\$88,778

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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 2020	EXP 2021	BUD 2022
10.555.000	National School Lunch Pr	\$69,178	\$4,282	\$133,167
10.579.001	School Lunch Equipment - Stimulus	\$3,247	\$0	\$0
21.019.119	COV19 Coronavirus Relief Fund	\$2,532,623	\$3,218,474	\$0
93.658.000	Foster Care_Title IV-E	\$0	\$0	\$1,096,226
CFDA Subtotal, Fund 555		\$2,651,166	\$3,222,756	\$1,318,171
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,651,166</b>	<b>\$3,222,756</b>	<b>\$1,318,171</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$8,166,949</b>	<b>\$7,920,880</b>	<b>\$7,584,248</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>138.1</b>	<b>110.6</b>	<b>161.5</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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	Average Daily Population: Health Care	825.91	693.16	887.00
<b>Efficiency Measures:</b>				
KEY 1	Cost of Health Care Services Per Juvenile Day	33.05	38.42	28.82
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$8,929,527	\$8,661,238	\$9,289,203
2009	OTHER OPERATING EXPENSE	\$102,206	\$115,799	\$41,387
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,031,733</b>	<b>\$8,777,037</b>	<b>\$9,330,590</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$6,157,838	\$7,664,606	\$9,330,590
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,157,838</b>	<b>\$7,664,606</b>	<b>\$9,330,590</b>
<b>Method of Financing:</b>				
555	Federal Funds			
21.019.119	COVID19 Coronavirus Relief Fund	\$2,873,895	\$1,112,431	\$0
CFDA Subtotal, Fund	555	\$2,873,895	\$1,112,431	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,873,895</b>	<b>\$1,112,431</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$9,031,733</b>	<b>\$8,777,037</b>	<b>\$9,330,590</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.0</b>	<b>10.0</b>	<b>10.0</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: 7 Psychiatric Care

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	Average Daily Population: Psychiatric Services	825.91	693.16	887.00
<b>Efficiency Measures:</b>				
KEY 1	Cost of Psychiatric Services Per Juvenile Day	2.37	2.51	2.87
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$716,586	\$634,429	\$929,274
2003	CONSUMABLE SUPPLIES	\$727	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$469	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$717,782</b>	<b>\$634,429</b>	<b>\$929,274</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$717,782	\$634,429	\$929,274
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$717,782</b>	<b>\$634,429</b>	<b>\$929,274</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$717,782</b>	<b>\$634,429</b>	<b>\$929,274</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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Daily Population: General Rehabilitation Treatment	739.53	601.57	777.00
KEY 2	Average Daily Population: Specialized Treatment	527.49	405.51	577.00
<b>Efficiency Measures:</b>				
KEY 1	General Rehabilitation Treatment Cost Per Juvenile Day	29.62	37.43	23.53
KEY 2	Specialized Treatment Cost Per Juvenile Day	13.34	14.95	26.90
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$8,423,743	\$8,849,545	\$10,495,643
1002	OTHER PERSONNEL COSTS	\$448,666	\$393,669	\$361,816
2001	PROFESSIONAL FEES AND SERVICES	\$99,466	\$78,079	\$66,203
2003	CONSUMABLE SUPPLIES	\$52,975	\$28,831	\$37,082
2004	UTILITIES	\$27,301	\$27,893	\$44,427
2005	TRAVEL	\$54,763	\$21,796	\$82,310
2009	OTHER OPERATING EXPENSE	\$1,299,000	\$938,657	\$1,165,015
3001	CLIENT SERVICES	\$181,259	\$81,023	\$82,748
3002	FOOD FOR PERSONS - WARDS OF STATE	\$4,889	\$11,723	\$3,883
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,592,062</b>	<b>\$10,431,216</b>	<b>\$12,339,127</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$6,084,410	\$5,060,692	\$11,732,180
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,084,410</b>	<b>\$5,060,692</b>	<b>\$11,732,180</b>
<b>Method of Financing:</b>				
555	Federal Funds			
16.575.000	Crime Victims Assistance	\$382,068	\$139,692	\$0
21.019.119	COVID19 Coronavirus Relief Fund	\$3,487,579	\$4,655,007	\$0

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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 2020	EXP 2021	BUD 2022
93.994.000	Maternal and Child Healt	\$19,200	\$17,652	\$0
CFDA Subtotal, Fund 555		\$3,888,847	\$4,812,351	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,888,847</b>	<b>\$4,812,351</b>	<b>\$0</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$618,805	\$558,173	\$606,947
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$618,805</b>	<b>\$558,173</b>	<b>\$606,947</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$10,592,062</b>	<b>\$10,431,216</b>	<b>\$12,339,127</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>176.4</b>	<b>172.1</b>	<b>217.1</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: 9 Contract Residential Placements

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Daily Population: Contract Programs	80.00	56.31	100.00
<b>Efficiency Measures:</b>				
KEY 1	Capacity Cost in Contract Programs Per Juvenile Day	198.21	219.22	192.85
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$254,738	\$239,222	\$237,378
1002	OTHER PERSONNEL COSTS	\$12,038	\$6,602	\$15,674
2001	PROFESSIONAL FEES AND SERVICES	\$106,430	\$173,013	\$209,334
2002	FUELS AND LUBRICANTS	\$2,816	\$2,025	\$2,000
2003	CONSUMABLE SUPPLIES	\$2,798	\$684	\$2,000
2004	UTILITIES	\$17,251	\$19,134	\$24,761
2005	TRAVEL	\$7,357	\$163	\$13,832
2006	RENT - BUILDING	\$13,223	\$13,223	\$0
2007	RENT - MACHINE AND OTHER	\$12,282	\$10,064	\$0
2009	OTHER OPERATING EXPENSE	\$5,342,172	\$4,037,544	\$6,522,180
3001	CLIENT SERVICES	\$7,678	\$3,886	\$11,654
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$60
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,778,783</b>	<b>\$4,505,560</b>	<b>\$7,038,873</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,704,182	\$4,413,506	\$7,038,873
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,704,182</b>	<b>\$4,413,506</b>	<b>\$7,038,873</b>
<b>Method of Financing:</b>				
555	Federal Funds			
21.019.119	COVID19 Coronavirus Relief Fund	\$74,601	\$92,054	\$0

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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 2020	EXP 2021	BUD 2022
CFDA Subtotal, Fund	555	\$74,601	\$92,054	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$74,601</b>	<b>\$92,054</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,778,783</b>	<b>\$4,505,560</b>	<b>\$7,038,873</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</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: 10 Residential System Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,268,036	\$3,434,807	\$3,695,304
1002	OTHER PERSONNEL COSTS	\$189,863	\$121,166	\$138,290
2001	PROFESSIONAL FEES AND SERVICES	\$26,169	\$48,123	\$30,256
2003	CONSUMABLE SUPPLIES	\$10,723	\$5,962	\$5,905
2004	UTILITIES	\$22,747	\$32,431	\$61,339
2005	TRAVEL	\$49,117	\$25,679	\$58,562
2006	RENT - BUILDING	\$0	\$257,380	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$10,588
2009	OTHER OPERATING EXPENSE	\$219,445	\$259,140	\$288,232
3001	CLIENT SERVICES	\$211,335	\$152,169	\$230,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,997,435</b>	<b>\$4,336,857</b>	<b>\$4,518,476</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$3,997,435	\$4,336,857	\$4,518,476
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,997,435</b>	<b>\$4,336,857</b>	<b>\$4,518,476</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,997,435</b>	<b>\$4,336,857</b>	<b>\$4,518,476</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>32.9</b>	<b>33.5</b>	<b>37.2</b>

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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 2020	EXP 2021	BUD 2022
<b>Efficiency Measures:</b>				
1	Change Orders and Add-ons as a % of Budgeted Project Const. Costs	2.00 %	9.00 %	10.00 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$279,632	\$354,317	\$368,719
1002	OTHER PERSONNEL COSTS	\$7,002	\$8,566	\$5,402
2001	PROFESSIONAL FEES AND SERVICES	\$56,645	\$514,649	\$8,000
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$100
2004	UTILITIES	\$1,941	\$4,460	\$3,800
2005	TRAVEL	\$23,034	\$9,186	\$11,000
2009	OTHER OPERATING EXPENSE	\$819,049	\$448,222	\$17,861
5000	CAPITAL EXPENDITURES	\$212,855	\$2,803,821	\$3,538,850
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,400,158</b>	<b>\$4,143,221</b>	<b>\$3,953,732</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,400,158	\$4,143,221	\$3,953,732
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,400,158</b>	<b>\$4,143,221</b>	<b>\$3,953,732</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,400,158</b>	<b>\$4,143,221</b>	<b>\$3,953,732</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

3.A. Strategy Level Detail

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87th Regular Session, Fiscal Year 2022 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: 1 Parole Direct Supervision

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Daily Population: Parole	318.35	270.34	283.00
2	Average Daily Population: Contract Parole	29.56	26.36	28.00
<b>Efficiency Measures:</b>				
KEY 1	Parole Supervision Cost Per Juvenile Day	19.53	22.32	23.65
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,713,151	\$1,778,756	\$1,803,757
1002	OTHER PERSONNEL COSTS	\$173,469	\$89,735	\$148,664
2001	PROFESSIONAL FEES AND SERVICES	\$113	\$0	\$488
2002	FUELS AND LUBRICANTS	\$26,035	\$24,200	\$50,367
2003	CONSUMABLE SUPPLIES	\$4,445	\$3,469	\$5,061
2004	UTILITIES	\$30,337	\$28,343	\$29,910
2005	TRAVEL	\$8,404	\$3,585	\$11,324
2006	RENT - BUILDING	\$242	\$0	\$300
2009	OTHER OPERATING EXPENSE	\$318,332	\$274,203	\$391,226
3001	CLIENT SERVICES	\$957	\$78	\$2,031
3002	FOOD FOR PERSONS - WARDS OF STATE	\$7	\$4	\$135
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,275,492</b>	<b>\$2,202,373</b>	<b>\$2,443,263</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,351,383	\$958,664	\$2,443,263
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,351,383</b>	<b>\$958,664</b>	<b>\$2,443,263</b>
<b>Method of Financing:</b>				
555	Federal Funds			
21.019.119	COVID19 Coronavirus Relief Fund	\$924,109	\$1,243,709	\$0

**3.A. Strategy Level Detail**

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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 2020	EXP 2021	BUD 2022
CFDA Subtotal, Fund	555	\$924,109	\$1,243,709	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$924,109</b>	<b>\$1,243,709</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,275,492</b>	<b>\$2,202,373</b>	<b>\$2,443,263</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>37.9</b>	<b>37.3</b>	<b>38.0</b>

3.A. Strategy Level Detail

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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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	Average Daily Population: Aftercare Services	112.01	94.71	99.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$615,800	\$625,769	\$630,289
1002	OTHER PERSONNEL COSTS	\$63,944	\$34,531	\$57,861
2001	PROFESSIONAL FEES AND SERVICES	\$24,298	\$44,793	\$600
2003	CONSUMABLE SUPPLIES	\$2,115	\$4,314	\$3,500
2004	UTILITIES	\$32,285	\$25,199	\$49,813
2005	TRAVEL	\$10,587	\$2,203	\$3,785
2006	RENT - BUILDING	\$211,436	\$211,603	\$214,336
2007	RENT - MACHINE AND OTHER	\$9,834	\$7,764	\$9,949
2009	OTHER OPERATING EXPENSE	\$79,442	\$54,553	\$80,472
3001	CLIENT SERVICES	\$105,731	\$94,435	\$220,939
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,155,472</b>	<b>\$1,105,164</b>	<b>\$1,271,544</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,114,812	\$1,050,911	\$1,271,544
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,114,812</b>	<b>\$1,050,911</b>	<b>\$1,271,544</b>
<b>Method of Financing:</b>				
555	Federal Funds			
21.019.119	COVID19 Coronavirus Relief Fund	\$40,660	\$54,253	\$0
CFDA Subtotal, Fund	555	\$40,660	\$54,253	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$40,660</b>	<b>\$54,253</b>	<b>\$0</b>

**3.A. Strategy Level Detail**

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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 2020	EXP 2021	BUD 2022
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,155,472</b>	<b>\$1,105,164</b>	<b>\$1,271,544</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.0</b>	<b>16.0</b>	<b>16.3</b>

3.A. Strategy Level Detail

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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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	Number of Juvenile Dir Served thru the Office of Independent Ombudsman	2,630.00	2,170.00	2,600.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$705,877	\$724,595	\$737,554
1002	OTHER PERSONNEL COSTS	\$42,584	\$55,776	\$32,631
2002	FUELS AND LUBRICANTS	\$4,863	\$8,157	\$8,157
2003	CONSUMABLE SUPPLIES	\$640	\$1,440	\$2,240
2004	UTILITIES	\$5,406	\$6,398	\$5,400
2005	TRAVEL	\$22,593	\$20,220	\$58,678
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$3,500
2009	OTHER OPERATING EXPENSE	\$23,513	\$52,433	\$74,031
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$805,476</b>	<b>\$869,019</b>	<b>\$922,191</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$805,476	\$869,019	\$922,191
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$805,476</b>	<b>\$869,019</b>	<b>\$922,191</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$805,476</b>	<b>\$869,019</b>	<b>\$922,191</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.0</b>	<b>12.7</b>	<b>13.2</b>

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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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	Number of Officers Certified	3,514.00	3,834.00	3,900.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,164,384	\$1,272,975	\$1,392,255
1002	OTHER PERSONNEL COSTS	\$69,263	\$44,526	\$55,268
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$280
2003	CONSUMABLE SUPPLIES	\$835	\$512	\$5,897
2004	UTILITIES	\$1,419	\$2,348	\$2,209
2005	TRAVEL	\$25,390	\$12,165	\$46,144
2006	RENT - BUILDING	\$0	\$0	\$42
2009	OTHER OPERATING EXPENSE	\$88,532	\$102,233	\$213,053
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,349,823</b>	<b>\$1,434,759</b>	<b>\$1,715,148</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,348,371	\$1,434,759	\$1,620,148
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,348,371</b>	<b>\$1,434,759</b>	<b>\$1,620,148</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,452	\$0	\$95,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,452</b>	<b>\$0</b>	<b>\$95,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,349,823</b>	<b>\$1,434,759</b>	<b>\$1,715,148</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>23.0</b>	<b>23.0</b>	<b>25.0</b>

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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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	Number of Local Facility Inspections Conducted	47.00	84.00	84.00
2	Number of Annual Comprehensive Monitoring Reviews	73.00	20.00	90.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,396,863	\$1,323,091	\$1,423,375
1002	OTHER PERSONNEL COSTS	\$119,026	\$46,076	\$109,831
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$11,000	\$37,556
2003	CONSUMABLE SUPPLIES	\$410	\$549	\$1,016
2004	UTILITIES	\$15,732	\$16,590	\$15,458
2005	TRAVEL	\$68,573	\$3,006	\$130,000
2009	OTHER OPERATING EXPENSE	\$62,896	\$56,760	\$120,675
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,663,500</b>	<b>\$1,457,072</b>	<b>\$1,837,911</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,662,444	\$1,457,072	\$1,837,911
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,662,444</b>	<b>\$1,457,072</b>	<b>\$1,837,911</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$1,056	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,056</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,663,500</b>	<b>\$1,457,072</b>	<b>\$1,837,911</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>24.7</b>	<b>23.0</b>	<b>25.2</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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	Juveniles Served through Interstate Compact	1,765.00	1,909.00	2,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$160,302	\$165,339	\$165,339
1002	OTHER PERSONNEL COSTS	\$5,002	\$5,447	\$5,697
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$40
2004	UTILITIES	\$0	\$0	\$600
2005	TRAVEL	\$0	\$0	\$100
2009	OTHER OPERATING EXPENSE	\$43,747	\$43,258	\$44,454
3001	CLIENT SERVICES	\$13,734	\$8,374	\$15,257
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$25
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$222,785</b>	<b>\$222,418</b>	<b>\$231,512</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$222,785	\$222,418	\$231,512
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$222,785</b>	<b>\$222,418</b>	<b>\$231,512</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$222,785</b>	<b>\$222,418</b>	<b>\$231,512</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 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,208,264	\$5,149,459	\$5,796,527
1002	OTHER PERSONNEL COSTS	\$346,115	\$180,224	\$322,323
2001	PROFESSIONAL FEES AND SERVICES	\$179,209	\$214,956	\$84,053
2002	FUELS AND LUBRICANTS	\$45,691	\$49,927	\$50,000
2003	CONSUMABLE SUPPLIES	\$5,929	\$985	\$8,105
2004	UTILITIES	\$144,921	\$72,803	\$85,993
2005	TRAVEL	\$33,399	\$19,152	\$67,622
2006	RENT - BUILDING	\$1,322,504	\$765,113	\$26,748
2007	RENT - MACHINE AND OTHER	\$60,108	\$39,367	\$30,931
2009	OTHER OPERATING EXPENSE	\$1,074,580	\$1,004,200	\$794,464
3001	CLIENT SERVICES	\$2,015	\$1,531	\$375
3002	FOOD FOR PERSONS - WARDS OF STATE	\$2,887	\$1,312	\$0
5000	CAPITAL EXPENDITURES	\$408,492	\$12,204	\$330,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,834,114</b>	<b>\$7,511,233</b>	<b>\$7,597,941</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$8,828,701	\$7,507,413	\$7,594,319
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,828,701</b>	<b>\$7,507,413</b>	<b>\$7,594,319</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$5,413	\$3,820	\$3,622
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,413</b>	<b>\$3,820</b>	<b>\$3,622</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 2020	EXP 2021	BUD 2022
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$8,834,114</b>	<b>\$7,511,233</b>	<b>\$7,597,941</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>75.8</b>	<b>75.3</b>	<b>84.1</b>

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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 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,528,106	\$1,605,769	\$2,224,578
1002	OTHER PERSONNEL COSTS	\$176,519	\$74,336	\$158,054
2001	PROFESSIONAL FEES AND SERVICES	\$2,118,427	\$2,049,141	\$2,346,826
2003	CONSUMABLE SUPPLIES	\$78	\$39	\$400
2004	UTILITIES	\$23,747	\$67,351	\$42,474
2005	TRAVEL	\$1,396	\$5,440	\$3,000
2006	RENT - BUILDING	\$0	\$246,040	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$13,588
2009	OTHER OPERATING EXPENSE	\$3,482,715	\$6,873,717	\$1,859,111
5000	CAPITAL EXPENDITURES	\$249,123	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,580,111</b>	<b>\$10,921,833</b>	<b>\$6,648,031</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,345,664	\$5,609,280	\$6,648,031
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,345,664</b>	<b>\$5,609,280</b>	<b>\$6,648,031</b>
<b>Method of Financing:</b>				
599	Economic Stabilization Fund	\$2,234,447	\$5,312,553	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,234,447</b>	<b>\$5,312,553</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,580,111</b>	<b>\$10,921,833</b>	<b>\$6,648,031</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>35.6</b>	<b>33.1</b>	<b>29.8</b>

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

GOAL: 7 Office of the Inspector General  
OBJECTIVE: 1 Conduct Oversight of Junvenile Justice Services Facilities  
STRATEGY: 1 Office of the Inspector General

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Completed Criminal Investigative Cases	2,635.00	1,455.00	2,487.00
2	Number of Child Abuse Claims Investigated	385.00	313.00	223.00
3	Number of Completed Administrative Investigative Cases	525.00	515.00	1,191.00
<b>Explanatory/Input Measures:</b>				
1	Number of Allegations Reported to the Office of the Inspector General	15,063.00	17,363.00	17,857.00
2	Number of JJD Juveniles Apprehended by OIG	10.00	9.00	16.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,213,715	\$5,062,834	\$4,992,170
1002	OTHER PERSONNEL COSTS	\$130,979	\$161,160	\$139,830
2001	PROFESSIONAL FEES AND SERVICES	\$4,132	\$6,467	\$5,000
2002	FUELS AND LUBRICANTS	\$24,501	\$12,798	\$25,000
2003	CONSUMABLE SUPPLIES	\$13,759	\$3,402	\$12,500
2004	UTILITIES	\$37,308	\$34,737	\$38,600
2005	TRAVEL	\$8,566	\$11,784	\$20,000
2007	RENT - MACHINE AND OTHER	\$8,030	\$10,992	\$10,474
2009	OTHER OPERATING EXPENSE	\$186,093	\$169,855	\$275,049
5000	CAPITAL EXPENDITURES	\$33,435	\$63,000	\$210,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,660,518</b>	<b>\$5,537,029</b>	<b>\$5,728,623</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,660,518	\$5,537,029	\$5,728,623
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,660,518</b>	<b>\$5,537,029</b>	<b>\$5,728,623</b>

**3.A. Strategy Level Detail**

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<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$5,660,518</b>	<b>\$5,537,029</b>	<b>\$5,728,623</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>106.2</b>	<b>97.3</b>	<b>102.1</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$323,041,334</b>	<b>\$311,990,073</b>	<b>\$324,929,894</b>
<b>METHODS OF FINANCE :</b>	<b>\$323,041,334</b>	<b>\$311,990,073</b>	<b>\$324,929,894</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>1,984.4</b>	<b>1,788.4</b>	<b>2,236.6</b>

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 644	<b>Agency Name:</b> Texas Juvenile Justice Department	<b>Prepared By:</b> Bridgette Nava		
<b>AGENCY GOAL:</b> 2 State Secure Facilities				
<b>OBJECTIVE:</b> 1 State Operated Programs and Services				
<b>STRATEGY:</b> 8 Integrated Rehabilitation Treatment				
<b>SUB-STRATEGY:</b> Generalized Treatment				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
	1001 Salaries and Wages	\$ 6,366,215	\$ 7,048,316	\$ 5,302,802
	1002 Other Personnel Costs	\$ 263,046	\$ 232,924	\$ 188,953
	2001 Professional Fees and Services	\$ 45,365	\$ 66,802	\$ 30,349
	2003 Consumable Supplies	\$ 40,025	\$ 18,274	\$ 25,274
	2004 Utilities	\$ 16,687	\$ 16,587	\$ 19,311
	2005 Travel	\$ 34,954	\$ 8,241	\$ 45,389
	2009 Other Operating Expense	\$ 1,170,383	\$ 792,308	\$ 1,050,923
	3001 Client Services	\$ 75,776	\$ 24,618	\$ 7,658
	3002 Food for Persons - wards of state	\$ 3,693	\$ 11,068	\$ 3,353
	<b>Total, Objects of Expense</b>	<b>\$ 8,016,144</b>	<b>\$ 8,219,138</b>	<b>\$ 6,674,012</b>
	<b>Method of Financing:</b>			
	General Revenue	\$ 4,127,296	\$ 3,406,787	\$ 6,674,012
	Federal Funds	\$ 3,888,848	\$ 4,812,351	\$ -
	<b>Total, Method of Financing</b>	<b>\$ 8,016,144</b>	<b>\$ 8,219,138</b>	<b>\$ 6,674,012</b>
<b>Number of Positions (FTE)</b>		105.8	103.3	127.0
<b>Sub-strategy Description:</b>				

TJJJ is required by Section 201.002 of the Human Resources Code to provide a correctional program with a primary goal of rehabilitating youth adjudicated delinquent by the court and ensuring public protection by reestablishing youth into society as productive, law abiding citizens. To meet this mandate, TJJJ has developed and implemented a comprehensive rehabilitation strategy. Major activities include case management, skills building groups, use of motivational interviewing techniques to facilitate the change process in individual and group settings, and other curriculum-based treatment programs provided by the agency and contract providers. The agency focuses treatment resources on the youth who are at the highest risk to reoffend, providing them with the appropriate length and intensity of treatment using proven interventions. In addition, the agency focuses on increasing staff responsiveness to individual youth needs. A multi-disciplinary team comprised of staff, the youth, and the youth's parent/guardian meet regularly to assess the youth's progress, determine next steps, and develop a re-entry plan. As youth near completion of their minimum lengths of stay, case managers, parole officers, youth, and their parents or guardians formalize individualized Community Re-entry Plans for transition. These plans include the elements required for the youth to be successful upon return to the community. Many youth arrive at TJJJ with specialized treatment needs that require more intensive and specialized care. These needs are met through collaboration of staff member in other agency strategies.

### 3.B. Sub-strategy Detail

<b>Agency Code:</b> 644	<b>Agency Name:</b> Texas Juvenile Justice Department	<b>Prepared By:</b> Bridgette Nava		
<b>AGENCY GOAL:</b> 2 State Secure Facilities				
<b>OBJECTIVE:</b> 1 State Operated Programs and Services				
<b>STRATEGY:</b> 8 Integrated Rehabilitation Treatment				
<b>SUB-STRATEGY:</b> Specialized Treatment				
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	<b>Objects of Expense:</b>			
	1001 Salaries and Wages	\$ 2,057,527	\$ 1,801,229	\$ 5,192,841
	1002 Other Personnel Costs	\$ 185,620	\$ 160,745	\$ 172,863
	2001 Professional Fees and Services	\$ 54,101	\$ 11,277	\$ 35,854
	2003 Consumable Supplies	\$ 12,950	\$ 10,557	\$ 11,808
	2004 Utilities	\$ 10,614	\$ 11,306	\$ 25,116
	2005 Travel	\$ 19,809	\$ 13,556	\$ 36,920
	2009 Other Operating Expense	\$ 128,617	\$ 146,348	\$ 114,092
	3001 Client Services	\$ 105,483	\$ 56,405	\$ 75,090
	3002 Food for Wards of State	\$ 1,196	\$ 655	\$ 530
	<b>Total, Objects of Expense</b>	<b>\$ 2,575,917</b>	<b>\$ 2,212,078</b>	<b>\$ 5,665,114</b>
	<b>Method of Financing:</b>			
	General Revenue	\$ 1,957,112	\$ 1,653,905	\$ 4,974,114
	Interagency Contracts	\$ 618,805	\$ 558,173	\$ 691,000
	<b>Total, Method of Financing</b>	<b>\$ 2,575,917</b>	<b>\$ 2,212,078</b>	<b>\$ 5,665,114</b>
<b>Number of Positions (FTE)</b>		70.6	68.8	84.7
<b>Sub-strategy Description:</b>				

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

### 3.C. Sub-strategy Summary

<b>Agency Code:</b> 644	<b>Agency Name:</b> Texas Juvenile Justice Department	<b>Prepared By:</b> Bridgette Nava		<b>Strategy Code:</b>
<b>AGENCY GOAL:</b> 2 State Secure Facilities				
<b>OBJECTIVE:</b> 1 State Operated Programs and Services				
<b>STRATEGY:</b> 8 Integrated Rehabilitation Treatment				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-strategies	Expended 2020	Expended 2021	Budgeted 2022
	1001 Salaries and Wages	\$ 8,423,743	\$ 8,849,545	\$ 10,495,643
	1002 Other Personnel Costs	\$ 448,666	\$ 393,669	\$ 361,816
	2001 Professional Fees and Services	\$ 99,466	\$ 78,079	\$ 66,203
	2003 Consumable Supplies	\$ 52,975	\$ 28,831	\$ 37,082
	2004 Utilities	\$ 27,301	\$ 27,893	\$ 44,427
	2005 Travel	\$ 54,763	\$ 21,796	\$ 82,310
	2009 Other Operating Expense	\$ 1,299,000	\$ 938,657	\$ 1,165,015
	3001 Client Services	\$ 181,259	\$ 81,023	\$ 82,748
	3002 Food for Persons - wards of state	\$ 4,889	\$ 11,723	\$ 3,883
	<b>Total, Sub-strategies</b>	<b>\$ 10,592,062</b>	<b>\$ 10,431,216</b>	<b>\$ 12,339,127</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 2020

EXP 2021

BUD 2022

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

*4/4 31- Roof Replacement*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$19,277	\$17,861
5000 CAPITAL EXPENDITURES		\$0	\$490,000	\$3,538,850
Capital Subtotal OOE, Project	4	\$0	\$509,277	\$3,556,711
Subtotal OOE, Project	4	<b>\$0</b>	<b>\$509,277</b>	<b>\$3,556,711</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$0	\$509,277	\$3,556,711
Capital Subtotal TOF, Project	4	\$0	\$509,277	\$3,556,711
Subtotal TOF, Project	4	<b>\$0</b>	<b>\$509,277</b>	<b>\$3,556,711</b>

*5/5 32-Alarm Controls*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$48,750	\$5,061	\$0
5000 CAPITAL EXPENDITURES		\$81,205	\$735,538	\$0
Capital Subtotal OOE, Project	5	\$129,955	\$740,599	\$0
Subtotal OOE, Project	5	<b>\$129,955</b>	<b>\$740,599</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$129,955	\$740,599	\$0
Capital Subtotal TOF, Project	5	\$129,955	\$740,599	\$0
Subtotal TOF, Project	5	<b>\$129,955</b>	<b>\$740,599</b>	<b>\$0</b>

4.A. Capital Budget Project Schedule  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME : 9:45:37AM

Agency code: 644

Agency name: Juvenile Justice Department

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
<i>6/6 33-Electrical</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$27,342	\$0
2009	OTHER OPERATING EXPENSE	\$718,876	\$70,033	\$0
5000	CAPITAL EXPENDITURES	\$97,650	\$307,394	\$0
Capital Subtotal OOE, Project	6	\$816,526	\$404,769	\$0
Subtotal OOE, Project	6	<b>\$816,526</b>	<b>\$404,769</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	1 General Revenue Fund	\$816,526	\$404,769	\$0
Capital Subtotal TOF, Project	6	\$816,526	\$404,769	\$0
Subtotal TOF, Project	6	<b>\$816,526</b>	<b>\$404,769</b>	<b>\$0</b>
<i>7/7 34-General Repairs</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$586	\$47,045	\$0
5000	CAPITAL EXPENDITURES	\$0	\$290,000	\$0
Capital Subtotal OOE, Project	7	\$586	\$337,045	\$0
Subtotal OOE, Project	7	<b>\$586</b>	<b>\$337,045</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	1 General Revenue Fund	\$586	\$337,045	\$0
Capital Subtotal TOF, Project	7	\$586	\$337,045	\$0
Subtotal TOF, Project	7	<b>\$586</b>	<b>\$337,045</b>	<b>\$0</b>
<i>8/8 35-HVAC</i>				

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 2020	EXP 2021	BUD 2022
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$212,699	\$0
2009	OTHER OPERATING EXPENSE	\$4,800	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$980,889	\$0
Capital Subtotal OOE, Project	8	\$4,800	\$1,193,588	\$0
Subtotal OOE, Project	8	<b>\$4,800</b>	<b>\$1,193,588</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA	1	General Revenue Fund	\$4,800	\$1,193,588	\$0
Capital Subtotal TOF, Project	8		\$4,800	\$1,193,588	\$0
Subtotal TOF, Project	8		<b>\$4,800</b>	<b>\$1,193,588</b>	<b>\$0</b>

9/9 36-Bldg Renovations

**OBJECTS OF EXPENSE**

Capital

5000	CAPITAL EXPENDITURES	\$34,000	\$0	\$0
Capital Subtotal OOE, Project	9	\$34,000	\$0	\$0
Subtotal OOE, Project	9	<b>\$34,000</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA	1	General Revenue Fund	\$34,000	\$0	\$0
Capital Subtotal TOF, Project	9		\$34,000	\$0	\$0
Subtotal TOF, Project	9		<b>\$34,000</b>	<b>\$0</b>	<b>\$0</b>

10/10 37-Bldg. Security

**OBJECTS OF EXPENSE**

Capital

4.A. Capital Budget Project Schedule  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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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 2020	EXP 2021	BUD 2022
2009 OTHER OPERATING EXPENSE		\$94,787	\$311,850	\$0
Capital Subtotal OOE, Project	10	\$94,787	\$311,850	\$0
Subtotal OOE, Project	10	<b>\$94,787</b>	<b>\$311,850</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$94,787	\$311,850	\$0
Capital Subtotal TOF, Project	10	\$94,787	\$311,850	\$0
Subtotal TOF, Project	10	<b>\$94,787</b>	<b>\$311,850</b>	<b>\$0</b>
<i>11/11 38-Site Work</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$58,439	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$17	\$0
Capital Subtotal OOE, Project	11	\$0	\$58,456	\$0
Subtotal OOE, Project	11	<b>\$0</b>	<b>\$58,456</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$58,456	\$0
Capital Subtotal TOF, Project	11	\$0	\$58,456	\$0
Subtotal TOF, Project	11	<b>\$0</b>	<b>\$58,456</b>	<b>\$0</b>
Capital Subtotal, Category	5003	\$1,080,654	\$3,555,584	\$3,556,711
Informational Subtotal, Category	5003			
<b>Total, Category</b>	<b>5003</b>	<b>\$1,080,654</b>	<b>\$3,555,584</b>	<b>\$3,556,711</b>

**5005 Acquisition of Information Resource Technologies**

4.A. Capital Budget Project Schedule  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
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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 2020

EXP 2021

BUD 2022

*1/1 100-Modernization of Information Technology  
 and Equipment Refresh*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$311,625	\$80,195	\$379,168
5000 CAPITAL EXPENDITURES		\$7,349	\$0	\$0
Capital Subtotal OOE, Project	1	\$318,974	\$80,195	\$379,168
Subtotal OOE, Project	1	<b>\$318,974</b>	<b>\$80,195</b>	<b>\$379,168</b>

**TYPE OF FINANCING**

Capital

GO 1 General Revenue Fund		\$318,974	\$80,195	\$379,168
Capital Subtotal TOF, Project	1	\$318,974	\$80,195	\$379,168
Subtotal TOF, Project	1	<b>\$318,974</b>	<b>\$80,195</b>	<b>\$379,168</b>

*12/12 106- Security Updates*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$1,200,000	\$0
Capital Subtotal OOE, Project	12	\$0	\$1,200,000	\$0
Subtotal OOE, Project	12	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$0	\$1,200,000	\$0
Capital Subtotal TOF, Project	12	\$0	\$1,200,000	\$0
Subtotal TOF, Project	12	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>

*15/15 104-Infrastructure Refresh*

**OBJECTS OF EXPENSE**

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 2020	EXP 2021	BUD 2022
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$288,781	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$147,607	\$22,155	\$500,000
5000	CAPITAL EXPENDITURES	\$26,455	\$0	\$0
Capital Subtotal OOE, Project	15	\$462,843	\$22,155	\$500,000
Subtotal OOE, Project	15	<b>\$462,843</b>	<b>\$22,155</b>	<b>\$500,000</b>

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$462,843	\$22,155	\$500,000
Capital Subtotal TOF, Project	15	\$462,843	\$22,155	\$500,000
Subtotal TOF, Project	15	<b>\$462,843</b>	<b>\$22,155</b>	<b>\$500,000</b>

*16/16 Support Surveillance Camers*

OBJECTS OF EXPENSE

Capital

2005	TRAVEL	\$0	\$5,000	\$0
2009	OTHER OPERATING EXPENSE	\$2,191,640	\$5,307,553	\$0
5000	CAPITAL EXPENDITURES	\$42,807	\$0	\$0
Capital Subtotal OOE, Project	16	\$2,234,447	\$5,312,553	\$0
Subtotal OOE, Project	16	<b>\$2,234,447</b>	<b>\$5,312,553</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA	599 Economic Stabilization Fund	\$2,234,447	\$5,312,553	\$0
Capital Subtotal TOF, Project	16	\$2,234,447	\$5,312,553	\$0
Subtotal TOF, Project	16	<b>\$2,234,447</b>	<b>\$5,312,553</b>	<b>\$0</b>

*17/17 Usage of Body-worn Cameras*

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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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 2020	EXP 2021	BUD 2022
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$800,001
Capital Subtotal OOE, Project	17	\$0	\$0	\$800,001
Subtotal OOE, Project	17	<b>\$0</b>	<b>\$0</b>	<b>\$800,001</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$800,001
Capital Subtotal TOF, Project	17	\$0	\$0	\$800,001
Subtotal TOF, Project	17	<b>\$0</b>	<b>\$0</b>	<b>\$800,001</b>
Capital Subtotal, Category	5005	\$3,016,264	\$6,614,903	\$1,679,169
Informational Subtotal, Category	5005			
<b>Total, Category</b>	<b>5005</b>	<b>\$3,016,264</b>	<b>\$6,614,903</b>	<b>\$1,679,169</b>

**5006 Transportation Items**

2/2 400-Cars

**OBJECTS OF EXPENSE**

Capital

5000	CAPITAL EXPENDITURES	\$441,927	\$75,204	\$540,800
Capital Subtotal OOE, Project	2	\$441,927	\$75,204	\$540,800
Subtotal OOE, Project	2	<b>\$441,927</b>	<b>\$75,204</b>	<b>\$540,800</b>

**TYPE OF FINANCING**

Capital

CA	1 General Revenue Fund	\$441,927	\$75,204	\$540,800
Capital Subtotal TOF, Project	2	\$441,927	\$75,204	\$540,800
Subtotal TOF, Project	2	<b>\$441,927</b>	<b>\$75,204</b>	<b>\$540,800</b>

4.A. Capital Budget Project Schedule  
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DATE: 12/1/2021  
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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 2020**

**EXP 2021**

**BUD 2022**

*3/3 401-Vans Transportation*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$171,374

\$0

\$0

Capital Subtotal OOE, Project 3

\$171,374

\$0

\$0

Subtotal OOE, Project 3

**\$171,374**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$171,374

\$0

\$0

Capital Subtotal TOF, Project 3

\$171,374

\$0

\$0

Subtotal TOF, Project 3

**\$171,374**

**\$0**

**\$0**

Capital Subtotal, Category 5006

\$613,301

\$75,204

\$540,800

Informational Subtotal, Category 5006

**Total, Category 5006**

**\$613,301**

**\$75,204**

**\$540,800**

**7000 Data Center Consolidation**

*14/14 200-Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$1,617,116

\$1,886,829

\$2,246,826

Capital Subtotal OOE, Project 14

\$1,617,116

\$1,886,829

\$2,246,826

Subtotal OOE, Project 14

**\$1,617,116**

**\$1,886,829**

**\$2,246,826**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$1,617,116

\$1,886,829

\$2,246,826

4.A. Capital Budget Project Schedule  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME : 9:45:37AM

Agency code: 644

Agency name: Juvenile Justice Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal TOF, Project	14	\$1,617,116	\$1,886,829	\$2,246,826
Subtotal TOF, Project	14	<b>\$1,617,116</b>	<b>\$1,886,829</b>	<b>\$2,246,826</b>
Capital Subtotal, Category	7000	\$1,617,116	\$1,886,829	\$2,246,826
Informational Subtotal, Category	7000			
<b>Total, Category</b>	<b>7000</b>	<b>\$1,617,116</b>	<b>\$1,886,829</b>	<b>\$2,246,826</b>

9000 Cybersecurity

*13/13 107-Cybersecurity Improvements*

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES		\$65,313	\$0	\$0
1002 OTHER PERSONNEL COSTS		\$327	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES		\$30,351	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$338,891	\$80,105	\$585,000
5000 CAPITAL EXPENDITURES		\$38,301	\$0	\$0
Capital Subtotal OOE, Project	13	\$473,183	\$80,105	\$585,000
Subtotal OOE, Project	13	<b>\$473,183</b>	<b>\$80,105</b>	<b>\$585,000</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$473,183	\$80,105	\$585,000
Capital Subtotal TOF, Project	13	\$473,183	\$80,105	\$585,000
Subtotal TOF, Project	13	<b>\$473,183</b>	<b>\$80,105</b>	<b>\$585,000</b>
Capital Subtotal, Category	9000	\$473,183	\$80,105	\$585,000
Informational Subtotal, Category	9000			
<b>Total, Category</b>	<b>9000</b>	<b>\$473,183</b>	<b>\$80,105</b>	<b>\$585,000</b>

4.A. Capital Budget Project Schedule  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME : 9:45:37AM

Agency code: **644**

Agency name: **Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
AGENCY TOTAL -CAPITAL	\$6,800,518	\$12,212,625	\$8,608,506
AGENCY TOTAL -INFORMATIONAL			
<b>AGENCY TOTAL</b>	<b>\$6,800,518</b>	<b>\$12,212,625</b>	<b>\$8,608,506</b>
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
1 General Revenue Fund	\$4,566,071	\$6,900,072	\$8,608,506
599 Economic Stabilization Fund	\$2,234,447	\$5,312,553	\$0
Total, Method of Financing-Capital	\$6,800,518	\$12,212,625	\$8,608,506
<b>Total, Method of Financing</b>	<b>\$6,800,518</b>	<b>\$12,212,625</b>	<b>\$8,608,506</b>
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$6,481,544	\$12,132,430	\$8,229,338
GO GENERAL OBLIGATION BONDS	\$318,974	\$80,195	\$379,168
Total, Type of Financing-Capital	\$6,800,518	\$12,212,625	\$8,608,506
<b>Total, Type of Financing</b>	<b>\$6,800,518</b>	<b>\$12,212,625</b>	<b>\$8,608,506</b>

**Capital Budget Allocation to Strategies**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 10:12:38AM

Agency code: 644 Agency name: Juvenile Justice Department

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>				
4/4	31- Roof Replacement			
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	0	509,277	\$3,556,711
	TOTAL, PROJECT	\$0	\$509,277	\$3,556,711
5/5	32-Alarm Controls			
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	129,955	740,599	0
	TOTAL, PROJECT	\$129,955	\$740,599	\$0
6/6	33- Electrical			
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	816,526	404,769	0
	TOTAL, PROJECT	\$816,526	\$404,769	\$0
7/7	34-General Repairs			
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	586	337,045	0
	TOTAL, PROJECT	\$586	\$337,045	\$0
8/8	35-HVAC			
Capital	2-3-1 CONSTRUCT AND RENOVATE FACILITIES	4,800	1,193,588	0
	TOTAL, PROJECT	\$4,800	\$1,193,588	\$0

**Capital Budget Allocation to Strategies**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 10:12:38AM

Agency code: 644 Agency name: Juvenile Justice Department

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
	9/9	36-Renovations			
Capital	2-3-1	CONSTRUCT AND RENOVATE FACILITIES	34,000	0	\$0
		TOTAL, PROJECT	\$34,000	\$0	\$0
	10/10	37-Security			
Capital	2-3-1	CONSTRUCT AND RENOVATE FACILITIES	94,787	311,850	0
		TOTAL, PROJECT	\$94,787	\$311,850	\$0
	11/11	38-Site Work			
Capital	2-3-1	CONSTRUCT AND RENOVATE FACILITIES	0	58,456	0
		TOTAL, PROJECT	\$0	\$58,456	\$0
<b>5005 Acquisition of Information Resource Technologies</b>					
	1/1	100-Modernization of Information			
Capital	6-1-2	INFORMATION RESOURCES	318,974	80,195	379,168
		TOTAL, PROJECT	\$318,974	\$80,195	\$379,168
	12/12	106- Connect 2 Project			
Capital	6-1-2	INFORMATION RESOURCES	0	1,200,000	0
		TOTAL, PROJECT	\$0	\$1,200,000	\$0

**Capital Budget Allocation to Strategies**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 10:12:38AM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
	15/15	104-Infrastructure Refresh			
Capital	6-1-2	INFORMATION RESOURCES	462,843	22,155	\$500,000
		TOTAL, PROJECT	\$462,843	\$22,155	\$500,000
	16/16	108 Support Surveillance Camers			
Capital	6-1-2	INFORMATION RESOURCES	2,234,447	5,312,553	0
		TOTAL, PROJECT	\$2,234,447	\$5,312,553	\$0
	17/17	Usage of Body-worn Cameras			
Capital	2-1-2	FACILITY OPERATIONS AND OVERHEAD	0	0	800,001
		TOTAL, PROJECT	\$0	\$0	\$800,001
<b>5006 Transportation Items</b>					
	2/2	400-Cars			
Capital	6-1-1	CENTRAL ADMINISTRATION	408,492	12,204	330,800
Capital	7-1-1	OFFICE OF THE INSPECTOR GENERAL	33,435	63,000	210,000
		TOTAL, PROJECT	\$441,927	\$75,204	\$540,800
	3/3	401-Vans			
Capital	2-1-2	FACILITY OPERATIONS AND OVERHEAD	171,374	0	0

**Capital Budget Allocation to Strategies**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2021  
 TIME: 10:12:38AM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
	TOTAL, PROJECT	\$171,374	\$0	\$0
<b>7000 Data Center Consolidation</b>				
<i>14/14 200-DCC</i>				
Capital	6-1-2 INFORMATION RESOURCES	1,617,116	1,886,829	\$2,246,826
	TOTAL, PROJECT	\$1,617,116	\$1,886,829	\$2,246,826
<b>9000 Cybersecurity</b>				
<i>13/13 107-Cybersecurity Improvements</i>				
Capital	6-1-2 INFORMATION RESOURCES	473,183	80,105	585,000
	TOTAL, PROJECT	\$473,183	\$80,105	\$585,000
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$6,800,518</b>	<b>\$12,212,625</b>	<b>\$8,608,506</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
	<b>TOTAL, ALL PROJECTS</b>	<b>\$6,800,518</b>	<b>\$12,212,625</b>	<b>\$8,608,506</b>

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 9:46:10AM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>10.553.000</b> School Breakfast Program			
2 - 1 - 3 FACILITY SUPERVISION & FOOD SERVICE	608,388	927	1,201,811
2 - 1 - 5 HALFWAY HOUSE OPERATIONS	46,118	0	88,778
<b>TOTAL, ALL STRATEGIES</b>	<b>\$654,506</b>	<b>\$927</b>	<b>\$1,290,589</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$654,506</b>	<b>\$927</b>	<b>\$1,290,589</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.555.000</b> National School Lunch Pr			
2 - 1 - 3 FACILITY SUPERVISION & FOOD SERVICE	1,709,713	0	1,802,716
2 - 1 - 5 HALFWAY HOUSE OPERATIONS	69,178	4,282	133,167
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,778,891</b>	<b>\$4,282</b>	<b>\$1,935,883</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,778,891</b>	<b>\$4,282</b>	<b>\$1,935,883</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.579.001</b> School Lunch Equipment - Stimulus			
2 - 1 - 5 HALFWAY HOUSE OPERATIONS	3,247	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,247</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,247</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.575.000</b> Crime Victims Assistance			
2 - 1 - 8 INTEGRATED REHABILITATION TREATME	382,068	139,692	0

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 9:46:10AM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$382,068</b>	<b>\$139,692</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$382,068</b>	<b>\$139,692</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 FACILITY OPERATIONS AND OVERHEAD	0	353,967	597,224
2 - 1 - 3 FACILITY SUPERVISION & FOOD SERVICE	0	0	250,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$353,967</b>	<b>\$847,224</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$353,967</b>	<b>\$847,224</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>21.019.119</b> COV19 Coronavirus Relief Fund			
2 - 1 - 1 ASSESSMENT, ORIENTATION, PLACEMEN	404,153	616,634	0
2 - 1 - 2 FACILITY OPERATIONS AND OVERHEAD	1,535,583	1,947,230	0
2 - 1 - 3 FACILITY SUPERVISION & FOOD SERVICE	21,262,178	25,239,537	0
2 - 1 - 4 EDUCATION	0	3,414	0
2 - 1 - 5 HALFWAY HOUSE OPERATIONS	2,532,623	3,218,474	0
2 - 1 - 6 HEALTH CARE	2,873,895	1,112,431	0
2 - 1 - 8 INTEGRATED REHABILITATION TREATME	3,487,579	4,655,007	0
2 - 1 - 9 CONTRACT RESIDENTIAL PLACEMENTS	74,601	92,054	0
3 - 1 - 1 PAROLE DIRECT SUPERVISION	924,109	1,243,709	0
3 - 1 - 2 PAROLE PROGRAMS AND SERVICES	40,660	54,253	0

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 9:46:10AM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$33,135,381</b>	<b>\$38,182,743</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$33,135,381</b>	<b>\$38,182,743</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$7,026,590</b>	<b>\$8,319,333</b>	<b>\$0</b>
<b>84.013.000</b> Title I Program for Negl			
2 - 1 - 4 EDUCATION	1,109,485	781,367	948,749
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,109,485</b>	<b>\$781,367</b>	<b>\$948,749</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,109,485</b>	<b>\$781,367</b>	<b>\$948,749</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	393,129	535,085	683,846
<b>TOTAL, ALL STRATEGIES</b>	<b>\$393,129</b>	<b>\$535,085</b>	<b>\$683,846</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$393,129</b>	<b>\$535,085</b>	<b>\$683,846</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	171,873	115,238	319,070
<b>TOTAL, ALL STRATEGIES</b>	<b>\$171,873</b>	<b>\$115,238</b>	<b>\$319,070</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$171,873</b>	<b>\$115,238</b>	<b>\$319,070</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 9:46:10AM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>84.367.000</b> Improving Teacher Quality			
2 - 1 - 4 EDUCATION	35,129	43,922	41,745
<b>TOTAL, ALL STRATEGIES</b>	<b>\$35,129</b>	<b>\$43,922</b>	<b>\$41,745</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$35,129</b>	<b>\$43,922</b>	<b>\$41,745</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 - 3 COMMUNITY PROGRAMS	1,570,065	1,087,116	2,733,330
1 - 1 - 9 PROBATION SYSTEM SUPPORT	67,855	31,203	146,047
2 - 1 - 5 HALFWAY HOUSE OPERATIONS	0	0	1,096,226
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,637,920</b>	<b>\$1,118,319</b>	<b>\$3,975,603</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,637,920</b>	<b>\$1,118,319</b>	<b>\$3,975,603</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.994.000</b> Maternal and Child Healt			
2 - 1 - 8 INTEGRATED REHABILITATION TREATME	19,200	17,652	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$19,200</b>	<b>\$17,652</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$19,200</b>	<b>\$17,652</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 9:46:10AM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>			
10.553.000 School Breakfast Program	654,506	927	1,290,589
10.555.000 National School Lunch Pr	1,778,891	4,282	1,935,883
10.579.001 School Lunch Equipment - Stimulus	3,247	0	0
16.575.000 Crime Victims Assistance	382,068	139,692	0
16.738.000 Justice Assistance Grant	0	353,967	847,224
21.019.119 COV19 Coronavirus Relief Fund	33,135,381	38,182,743	0
84.013.000 Title I Program for Negl	1,109,485	781,367	948,749
84.027.000 Special Education_Grants	393,129	535,085	683,846
84.048.000 Voc Educ - Basic Grant	171,873	115,238	319,070
84.367.000 Improving Teacher Quality	35,129	43,922	41,745
93.658.000 Foster Care_Title IV-E	1,637,920	1,118,319	3,975,603
93.994.000 Maternal and Child Healt	19,200	17,652	0

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 9:46:10AM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	\$39,320,829	\$41,293,194	\$10,042,709
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$39,320,829</b>	<b>\$41,293,194</b>	<b>\$10,042,709</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$7,026,590</b>	<b>\$8,319,333</b>	<b>\$0</b>

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME : 9:46:28AM

Agency code: 644

Agency name: **Juvenile Justice Department**

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 21.019.119</b> COVID19 Coronavirus Relief Fund									
<b>2020</b>	\$40,161,971	\$0	\$33,135,380	\$0	\$0	\$0	\$0	\$33,135,380	\$7,026,591
<b>2021</b>	\$46,502,076	\$0	\$0	\$38,182,743	\$0	\$0	\$0	\$38,182,743	\$8,319,333
<b>Total</b>	<b>\$86,664,047</b>	<b>\$0</b>	<b>\$33,135,380</b>	<b>\$38,182,743</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,318,123</b>	<b>\$15,345,924</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$7,026,590	\$8,319,333	\$0	\$0	\$0	\$15,345,923	

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 9:47:14AM

Agency Code: **644**

Agency name: **Juvenile Justice Department**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	4,515	583	0
3722 Conf, Semin, & Train Regis Fees	3,550	11,400	0
3740 Grants/Donations	7,299	2,647	0
3746 Rental of Lands	800	800	0
3747 Rental - Other	12,116	2,556	0
3750 Sale of Furniture & Equipment	200	0	0
3752 Sale of Publications/Advertising	717	705	0
3754 Other Surplus/Salvage Property	11,512	11,210	0
3802 Reimbursements-Third Party	404	16,055	0
3806 Rental of Housing to State Employ	70,110	76,798	0
3839 Sale of Motor Vehicle/Boat/Aircraft	609	3,467	0
Subtotal: Estimated Revenue	111,832	126,221	0
<b>Total Available</b>	<b>\$111,832</b>	<b>\$126,221</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>			
General Revenue Account	81,009	69,227	0
Student Benefits Account	13,128	3,556	0
Seminar Conference Account	3,550	11,400	33,778
Canteen Revolving Account	4,439	(6,172)	6,746
Gift and Donations Account	6,287	1,647	0
Vocational Shop Account	3,419	136	5,903
<b>Total, Deductions</b>	<b>\$111,832</b>	<b>\$79,794</b>	<b>\$46,427</b>
<b>Ending Fund/Account Balance</b>	<b>\$223,664</b>	<b>\$206,015</b>	<b>\$46,427</b>

**REVENUE ASSUMPTIONS:**

TJJD has made it a practice to budget revenue after it has been received. The FY 2022 budget does not include any assumptions of anticipated revenue for appropriated receipts.

**4.D. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2021**  
**TIME: 9:47:14AM**

Agency Code: **644**

Agency name: **Juvenile Justice Department**

**FUND/ACCOUNT**

**Exp 2020**

**Est 2021**

**Est 2022**

**CONTACT PERSON:**

Glen Knipstein