

# OPERATING BUDGET FISCAL YEAR 2024

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

December 1, 2023



TEXAS  
JUVENILE★JUSTICE  
DEPARTMENT





## CERTIFICATE

**Agency Name** Texas Juvenile Justice Department

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

**Chief Executive Office or Presiding Judge**

Signature 

Printed Name \_\_\_\_\_

Executive Director \_\_\_\_\_

Title \_\_\_\_\_

11/13/2023 \_\_\_\_\_

Date \_\_\_\_\_

**Board or Commission Chair**

Signature 

Printed Name \_\_\_\_\_

TJJD Board Chairman \_\_\_\_\_

Title \_\_\_\_\_

11/29/2023 \_\_\_\_\_

Date \_\_\_\_\_

**Chief Financial Officer**

Signature 

Printed Name \_\_\_\_\_

Deputy Executive Director - Support Operations and Finance

Title \_\_\_\_\_

11/29/2023 \_\_\_\_\_

Date \_\_\_\_\_

**OPERATING BUDGET  
Fiscal Year 2023**

**Texas Juvenile Justice Department**

**Table of Contents**

Budget Overview..... 1

2.A Summary of Budget by Strategy ..... 3

2.B Summary of Budget by Method of Finance..... 7

2.C Summary of Budget by Object of Expense ..... 15

2.D Summary of Budget by Objective Outcomes..... 16

3.A Strategy Requests

    Strategy 01-01-01 Prevention and Intervention..... 17

    Strategy 01-01-02 Basic Probation Supervision..... 18

    Strategy 01-01-03 Community Programs..... 19

    Strategy 01-01-04 Pre and Post Adjudication Facilities ..... 20

    Strategy 01-01-05 Commitment Diversion Initiatives ..... 21

    Strategy 01-01-06 Juvenile Justice Alternative Ed Programs ..... 22

    Strategy 01-01-07 Mental Health Services Grants ..... 23

    Strategy 01-01-08 Regional Diversion Alternatives ..... 24

    Strategy 01-01-09 Probation System Support..... 25

    Strategy 02-01-01 Assessment, Orientation and Placement..... 26

    Strategy 02-01-02 Facility Operations and Overhead ..... 28

    Strategy 02-01-03 Facility Supervision and Food Service..... 30

    Strategy 02-01-04 Education ..... 32

    Strategy 02-01-05 Halfway House Operations..... 34

    Strategy 02-01-06 Health Care ..... 36

    Strategy 02-01-07 Psychiatric Care ..... 37

## Table of Contents

Strategy 02-01-08 Integrated Rehabilitation Treatment.....	38
Strategy 02-01-09 Contract Residential Placements.....	40
Strategy 02-01-10 Residential System Support .....	42
Strategy 02-03-01 Construct and Renovate Facilities .....	43
Strategy 03-01-01 Parole Direct Supervision .....	44
Strategy 03-01-02 Parole Programs and Services .....	46
Strategy 04-01-01 Office of the Independent Ombudsman.....	48
Strategy 05-01-01 Training and Certification .....	49
Strategy 05-01-02 Monitoring and Inspections .....	50
Strategy 05-01-03 Interstate Agreement .....	52
Strategy 06-01-01 Central Administration .....	53
Strategy 06-01-02 Information Resources.....	54
Strategy 07-01-01 Office of Inspector General.....	55
Strategy 08-01-01 Salary Adjustments.....	57
3.B Sub-Strategy Detail Request	
Strategy 02-01-08 Integrated Rehabilitation Treatment - Generalized.....	59
Strategy 02-01-08 Integrated Rehabilitation Treatment - Specialized.....	61
3.C Sub-Strategy Summary .....	63
Salary Increase Detail.....	64
4.Capital Budget	
(A) Capital Budget Project Schedule .....	65
Capital Budget Allocation to Strategies .....	74
4.B Federal Funds Supporting Schedule .....	78
4.D Estimated Revenue Collections Supporting Schedule.....	84

**Budget Overview**  
**88th Regular Session, Fiscal Year 2024 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
<b>Goal: 1. Community Juvenile Justice</b>										
1.1.1. Prevention And Intervention	2,961,899	3,012,177							2,961,899	3,012,177
1.1.2. Basic Probation Services	36,636,176	83,742,964							36,636,176	83,742,964
1.1.3. Community Programs	39,796,566	39,796,566			70,495	2,733,330		1,150,000	39,867,061	43,679,896
1.1.4. Pre & Post Adjudication Facilities	38,939,264	30,032,157							38,939,264	30,032,157
1.1.5. Commitment Diversion Initiatives	19,492,500	19,492,500					2,329,235		21,821,735	19,492,500
1.1.6. Juvenile Justice Alternative Ed							12,034,756	5,937,500	12,034,756	5,937,500
1.1.7. Mental Health Services Grants	14,167,472	14,178,353							14,167,472	14,178,353
1.1.8. Regional Diversion Alternatives	12,268,678	22,029,232							12,268,678	22,029,232
1.1.9. Probation System Support	2,042,004	4,669,414			85,791	126,166			2,127,795	4,795,580
<b>Total, Goal</b>	<b>166,304,559</b>	<b>216,953,363</b>			<b>156,286</b>	<b>2,859,496</b>	<b>14,363,991</b>	<b>7,087,500</b>	<b>180,824,836</b>	<b>226,900,359</b>
<b>Goal: 2. State Services and Facilities</b>										
2.1.1. Assessment, Orientation, Placement	2,087,756	2,220,742							2,087,756	2,220,742
2.1.2. Facility Operations And Overhead	22,544,646	21,943,373					3,432		22,548,078	21,943,373
2.1.3. Facility Supervision & Food Service	50,091,129	53,528,625			3,396,005	3,529,369	3,329	19,465	53,490,463	57,077,459
2.1.4. Education	7,184,397	7,999,955			1,327,601	2,176,777	3,648,179	1,861,978	12,160,177	12,038,710
2.1.5. Halfway House Operations	5,930,518	4,064,745			1,131,940	1,650,000			7,062,458	5,714,745
2.1.6. Health Care	9,333,814	11,085,154							9,333,814	11,085,154
2.1.7. Psychiatric Care	908,778	743,419							908,778	743,419
2.1.8. Integrated Rehabilitation Treatment	12,228,776	16,335,986			2,834	3,835,618	684,789	691,000	12,916,399	20,862,604
2.1.9. Contract Residential Placements	4,013,248	4,123,513							4,013,248	4,123,513
2.1.10. Residential System Support	3,837,700	3,707,786							3,837,700	3,707,786
2.3.1. Construct And Renovate Facilities	2,604,189	203,975,479							2,604,189	203,975,479
<b>Total, Goal</b>	<b>120,764,951</b>	<b>329,728,777</b>			<b>5,858,380</b>	<b>11,191,764</b>	<b>4,339,729</b>	<b>2,572,443</b>	<b>130,963,060</b>	<b>343,492,984</b>
<b>Goal: 3. Parole Services</b>										
3.1.1. Parole Direct Supervision	2,533,316	2,536,492							2,533,316	2,536,492
3.1.2. Parole Programs And Services	1,133,406	1,350,975							1,133,406	1,350,975
<b>Total, Goal</b>	<b>3,666,722</b>	<b>3,887,467</b>							<b>3,666,722</b>	<b>3,887,467</b>
<b>Goal: 4. Office of the Independent Ombudsman</b>										
4.1.1. Office Of The Independent Ombudsman	799,259	1,103,309							799,259	1,103,309
<b>Total, Goal</b>	<b>799,259</b>	<b>1,103,309</b>							<b>799,259</b>	<b>1,103,309</b>

**Budget Overview**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
<b>Goal: 5. Juvenile Justice System</b>										
5.1.1. Training And Certification	1,710,672	2,453,265							1,710,672	2,453,265
5.1.2. Monitoring And Inspections	1,777,148	1,909,027				315,456			1,777,148	2,224,483
5.1.3. Interstate Agreement	233,188	224,739							233,188	224,739
<b>Total, Goal</b>	<b>3,721,008</b>	<b>4,587,031</b>				<b>315,456</b>			<b>3,721,008</b>	<b>4,902,487</b>
<b>Goal: 6. Indirect Administration</b>										
6.1.1. Central Administration	7,210,383	7,990,253							7,210,383	7,990,253
6.1.2. Information Resources	6,246,775	6,972,966							6,246,775	6,972,966
<b>Total, Goal</b>	<b>13,457,158</b>	<b>14,963,219</b>							<b>13,457,158</b>	<b>14,963,219</b>
<b>Goal: 7. Office of the Inspector General</b>										
<b>General</b>										
7.1.1. Office Of The Inspector General	6,587,616	8,205,407							6,587,616	8,205,407
<b>Total, Goal</b>	<b>6,587,616</b>	<b>8,205,407</b>							<b>6,587,616</b>	<b>8,205,407</b>
<b>Goal: 8. Salary Adjustments</b>										
8.1.1. Salary Adjustments	1,064,877	6,282,471							1,064,877	6,282,471
<b>Total, Goal</b>	<b>1,064,877</b>	<b>6,282,471</b>							<b>1,064,877</b>	<b>6,282,471</b>
<b>Total, Agency</b>	<b>316,366,150</b>	<b>585,711,044</b>			<b>6,014,666</b>	<b>14,366,716</b>	<b>18,703,720</b>	<b>9,659,943</b>	<b>341,084,536</b>	<b>609,737,703</b>
<b>Total FTEs</b>									<b>1,958.2</b>	<b>2,205.3</b>

2.A. Summary of Budget By Strategy

DATE : 11/27/2023

TIME : 2:22:49PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>1 Community Juvenile Justice</b>			
<b>1 Grants for Community Juvenile Justice Services</b>			
1 PREVENTION AND INTERVENTION	\$2,845,316	\$2,961,899	\$3,012,177
2 BASIC PROBATION SERVICES	\$37,202,941	\$36,636,176	\$83,742,964
3 COMMUNITY PROGRAMS	\$40,838,330	\$39,867,061	\$43,679,896
4 PRE & POST ADJUDICATION FACILITIES	\$24,663,758	\$38,939,264	\$30,032,157
5 COMMITMENT DIVERSION INITIATIVES	\$20,850,932	\$21,821,735	\$19,492,500
6 JUVENILE JUSTICE ALTERNATIVE ED	\$7,066,231	\$12,034,756	\$5,937,500
7 MENTAL HEALTH SERVICES GRANTS	\$14,466,317	\$14,167,472	\$14,178,353
8 REGIONAL DIVERSION ALTERNATIVES	\$17,920,915	\$12,268,678	\$22,029,232
9 PROBATION SYSTEM SUPPORT	\$1,837,657	\$2,127,795	\$4,795,580
<b>TOTAL, GOAL 1</b>	<b>\$167,692,397</b>	<b>\$180,824,836</b>	<b>\$226,900,359</b>
<b>2 State Services and Facilities</b>			
<b>1 State-Operated Programs and Services</b>			
1 ASSESSMENT, ORIENTATION, PLACEMENT	\$1,876,518	\$2,087,756	\$2,220,742
2 FACILITY OPERATIONS AND OVERHEAD	\$21,784,894	\$22,548,078	\$21,943,373
3 FACILITY SUPERVISION & FOOD SERVICE	\$46,161,072	\$53,490,463	\$57,077,459
4 EDUCATION	\$12,042,772	\$12,160,177	\$12,038,710
5 HALFWAY HOUSE OPERATIONS	\$6,743,723	\$7,062,458	\$5,714,745
6 HEALTH CARE	\$8,990,855	\$9,333,814	\$11,085,154
7 PSYCHIATRIC CARE	\$752,454	\$908,778	\$743,419
8 INTEGRATED REHABILITATION TREATMENT	\$10,616,861	\$12,916,399	\$20,862,604
9 CONTRACT RESIDENTIAL PLACEMENTS	\$5,114,743	\$4,013,248	\$4,123,513
<b>10 RESIDENTIAL SYSTEM SUPPORT</b>	<b>\$4,277,199</b>	<b>\$3,837,700</b>	<b>\$3,707,786</b>
<b>3 Maintain State Facilities</b>			
1 CONSTRUCT AND RENOVATE FACILITIES	\$2,477,029	\$2,604,189	\$203,975,479
<b>TOTAL, GOAL 2</b>	<b>\$120,838,120</b>	<b>\$130,963,060</b>	<b>\$343,492,984</b>

2.A. Summary of Budget By Strategy

DATE : 11/27/2023

TIME : 2:22:49PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>3 Parole Services</b>			
1 <i>Parole Services</i>			
1 PAROLE DIRECT SUPERVISION	\$2,238,598	\$2,533,316	\$2,536,492
2 PAROLE PROGRAMS AND SERVICES	\$1,087,980	\$1,133,406	\$1,350,975
<b>TOTAL, GOAL 3</b>	<b>\$3,326,578</b>	<b>\$3,666,722</b>	<b>\$3,887,467</b>
<b>4 Office of the Independent Ombudsman</b>			
1 <i>Office of the Independent Ombudsman</i>			
1 OFFICE OF THE INDEPENDENT OMBUDSMAN	\$801,289	\$799,259	\$1,103,309
<b>TOTAL, GOAL 4</b>	<b>\$801,289</b>	<b>\$799,259</b>	<b>\$1,103,309</b>
<b>5 Juvenile Justice System</b>			
1 <i>Juvenile Justice System</i>			
1 TRAINING AND CERTIFICATION	\$1,418,908	\$1,710,672	\$2,453,265
2 MONITORING AND INSPECTIONS	\$1,571,769	\$1,777,148	\$2,224,483
3 INTERSTATE AGREEMENT	\$226,924	\$233,188	\$224,739
<b>TOTAL, GOAL 5</b>	<b>\$3,217,601</b>	<b>\$3,721,008</b>	<b>\$4,902,487</b>
<b>6 Indirect Administration</b>			
1 <i>Provide Administrative Management</i>			
1 CENTRAL ADMINISTRATION	\$7,512,202	\$7,210,383	\$7,990,253
2 INFORMATION RESOURCES	\$6,074,934	\$6,246,775	\$6,972,966
<b>TOTAL, GOAL 6</b>	<b>\$13,587,136</b>	<b>\$13,457,158</b>	<b>\$14,963,219</b>
<b>7 Office of the Inspector General</b>			
1 <i>Conduct Oversight of Juvenile Justice Services Facilities</i>			
1 OFFICE OF THE INSPECTOR GENERAL	\$5,925,666	\$6,587,616	\$8,205,407
<b>TOTAL, GOAL 7</b>	<b>\$5,925,666</b>	<b>\$6,587,616</b>	<b>\$8,205,407</b>

2.A. Summary of Budget By Strategy

DATE : 11/27/2023

TIME : 2:22:49PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644

Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY

EXP 2022

EXP 2023

BUD 2024

8 Salary Adjustments

1 Salary Adjustments

1 SALARY ADJUSTMENTS

\$0

\$1,064,877

\$6,282,471

**TOTAL, GOAL 8**

**\$0**

**\$1,064,877**

**\$6,282,471**

2.A. Summary of Budget By Strategy

DATE : 11/27/2023

TIME : 2:22:49PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 644 Agency name: Juvenile Justice Department

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$283,066,272	\$316,366,150	\$585,711,044
	<b>\$283,066,272</b>	<b>\$316,366,150</b>	<b>\$585,711,044</b>
<b>Federal Funds:</b>			
325 Coronavirus Relief Fund	\$16,304,137	\$0	\$0
555 Federal Funds	\$2,306,489	\$6,014,666	\$14,366,716
	<b>\$18,610,626</b>	<b>\$6,014,666</b>	<b>\$14,366,716</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$1,375,849	\$2,342,788	\$1,169,465
777 Interagency Contracts	\$630,180	\$684,789	\$691,000
8015 Int Contracts-Transfer	\$11,705,860	\$15,676,143	\$7,799,478
	<b>\$13,711,889</b>	<b>\$18,703,720</b>	<b>\$9,659,943</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$315,388,787</b>	<b>\$341,084,536</b>	<b>\$609,737,703</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1,725.9</b>	<b>1,958.2</b>	<b>2,205.3</b>

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2023**  
TIME: **2:51:50PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)	\$298,944,222	\$297,046,186	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$585,171,244

*RIDER APPROPRIATION*

Art IX, Sec 13.10, Earned Federal Funds (2022-23 GAA)	\$(11,708)	\$(19,753)	\$0
Art IX, Sec 13.10, Earned Federal Funds (2024-25 GAA)	\$0	\$0	\$(55,000)
Article IX, Section 17.48, Additional Reductions	\$(10,735,424)	\$0	\$0
Article IX, Section 14.01 Disaster Related Transfer	\$(5,568,714)	\$0	\$0

*TRANSFERS*

SB 30, 88th Leg, Regular Session	\$0	\$1,064,877	\$0
<b>Comments:</b> 5% salary increase allocation for July and August			

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

SB 30, 88th Leg, Regular Session	\$0	\$15,173,886	\$0
<b>Comments:</b> 5.07 JJD: County Reimbursement			

*UNEXPENDED BALANCES AUTHORITY*

SB 30, 88th Leg, Regular Session	\$0	\$594,800	\$0
SB 30, 88th Leg, Regular Session	\$0	\$(594,800)	\$594,800
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(2,148,525)	\$2,148,525	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(952,429)	\$952,429	\$0

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2023**  
TIME: **2:51:50PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
HB 2, 87th Leg, Regular Session	\$3,538,850	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$283,066,272</b>	<b>\$316,366,150</b>	<b>\$585,711,044</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$283,066,272</b>	<b>\$316,366,150</b>	<b>\$585,711,044</b>

**FEDERAL FUNDS**

<b>325</b> Coronavirus Relief Fund			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 8, 87th Leg, Third Called Session	\$16,304,137	\$0	\$0
<b>TOTAL, Coronavirus Relief Fund</b>	<b>\$16,304,137</b>	<b>\$0</b>	<b>\$0</b>
<b>555</b> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$7,451,223	\$7,452,723	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$7,838,159
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$0	\$946,520
<b>Comments: FY 2024 -</b>			
B.1.5 - Title IV-E Comm - \$611,064			
B.1.8 - Equipment Grant - \$20,000			
E.1.2 Monitoring & Inspections - PREA Grant - \$315,456			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$2,240,768	\$6,447,733	\$0

**2.B. Summary of Budget By Method of Finance**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2023**  
 TIME: **2:51:50PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>Comments: FY2022:</b>			
B.1.2 Facility Operations and Overhead - \$842,224 (PREA grant)			
B.1.5 Halfway Houses - \$1,116,347 (Title IV-E)			
B.1.8 Integrated Treatment - \$25,000 (equipment grant)			
B.1.3 Facility Supervision and Food - \$257,197 (National School lunch Program)			
<b>Comments: FY2023:</b>			
B.1.5 Halfway Houses - \$996,226 (Title IV-E)			
B.1.3 Facility Supervision and Food - \$1,633,055 (NSLP)			
B.1.8 Integrated Treatment - \$2,834 (equipment grant moved from 2022) and \$3,815,618 (Confine Grant from HHS)			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$0	\$(3,815,618)	\$3,815,618
<b>Comments: B.1.8 Integrated treatment - Confine Grant</b>			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(5,619,083)	\$(4,070,172)	\$0

**2.B. Summary of Budget By Method of Finance**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2023**  
 TIME: **2:51:50PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>Comments: FY 2022</b>			
A.1.3 Community Programs - Title IVE-	\$2,280,959		
A.1.9 Probation System Support - Title IV-E	- \$65,287		
B.1.2 Inst' Operations and Overhead - PREA Grant	- \$658,654		
B.1.4 Education - \$1,020,482 Total			
TITLE I - \$448,938			
IdeaB - \$342,979			
CATE - \$210,514			
TITLE II - \$18,051			
B.1.5 Halfway Houses - NSLP	\$469,093		
B.1.5 Title IVE - \$1,116,347			
B.1.8 - Exercise Grant - \$8,261			
<b>FY2023 -</b>			
A.1.3 Community Programs - Title IVE	- \$2,662,835		
A.1.9 Probation System Support - Title IVE	- \$40,375		
B.1.4 - Education \$849,176 Total			
TITLE I - \$397,270			
Idea B - \$212,601			
CATE - \$218,517			
TITLE II - \$20,788			
B.1.5 - Halfway Houses - NSLP	- \$517,786		
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)			
	\$ (1,766,419)	\$ 1,766,419	\$ 0
<b>Comments: B.1.3 Facility Supervision and Food - NSLP</b>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)			
	\$ 0	\$ (1,766,419)	\$ 1,766,419
<b>Comments: B.1.3 Facility Supervision and Food - NSLP</b>			
<b>TOTAL, Federal Funds</b>	<b>\$2,306,489</b>	<b>\$6,014,666</b>	<b>\$14,366,716</b>

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023  
TIME: 2:51:50PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$18,610,626</b>	<b>\$6,014,666</b>	<b>\$14,366,716</b>

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)	\$1,273,004	\$1,273,004	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,169,465

*RIDER APPROPRIATION*

GAA, Rider 19 - Refunds of State Aid Funding from County Grants	\$208,432	\$1,176,121	\$0
<b>Comments:</b> A.1.5 - Commitment Diversion Initiatives			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA)	\$9,039	\$10,224	\$0
<b>Comments:</b> FY 2022 - B.1.4 \$5,364, F.1.1 \$3,675 FY 2023 - B.1.4 \$6,792, F.1.1 \$3,432			

*LAPSED APPROPRIATIONS*

Art IX, Sec 8.07, Seminars and Conferences (2022-23 GAA)	\$(88,095)	\$(91,885)	\$0
<b>Comments:</b> E.1.1 Training and Certification FY 2022 - \$6,905 collected out of \$95,000 FY 2023 - \$3,115 collected out of \$95,000			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA)	\$(26,531)	\$(24,676)	\$0
<b>Comments:</b> B.1.3 FY 2022 - only received \$3,265 out of \$29,796 FY 2023 - only received \$3,328 out of \$28,004			

<b>TOTAL, Appropriated Receipts</b>	<b>\$1,375,849</b>	<b>\$2,342,788</b>	<b>\$1,169,465</b>
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**777** Interagency Contracts

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2023**  
TIME: **2:51:50PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$691,000	\$691,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$691,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(60,820)	\$(6,211)	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$630,180</b>	<b>\$684,789</b>	<b>\$691,000</b>
<b>8015</b> Interagency Contracts - Transfer from Foundation School Fund No. 193			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$10,520,540	\$10,274,140	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$10,086,090
Regular Appropriations from MOF Table (2022-23 GAA)	\$155,000	\$155,000	\$0
<b>Comments:</b> Article V-30, Rider 3: Appropriation Of Other Agency Funds			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(155,000)	\$(155,000)	\$0
<b>Comments:</b> Article V-30, Rider 3: Appropriation Of Other Agency Funds			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$155,000
<b>Comments:</b> Article V-30, Rider 3: Appropriation Of Other Agency Funds			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$(155,000)
<b>Comments:</b> Article V-30, Rider 3:			
<i>RIDER APPROPRIATION</i>			
Article V-31, Rider 13: Juvenile Justice Alternative Education Program	\$1,128,731	\$6,097,256	\$0

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2023**  
TIME: **2:51:50PM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
<b>Comments:</b> A.1.6 (JJAEP)				
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2022-23 GAA)	\$56,589	\$(695,253)	\$0
	<b>Comments:</b> B.1.4 \$13,343 in collected revenue in Fund 0230 \$43,246 in Fund 0233			
	Art IX, Sec 13.11, Earned Federal Funds (2024-25 GAA)	\$0	\$0	\$(2,286,612)
	<b>Comments:</b> TEA reduction to ISD/FSF funds to \$1,816,978			
<b>TOTAL,</b>	<b>Interagency Contracts - Transfer from Foundation School Fund No. 193</b>	<b>\$11,705,860</b>	<b>\$15,676,143</b>	<b>\$7,799,478</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$13,711,889</b>	<b>\$18,703,720</b>	<b>\$9,659,943</b>
<b>GRAND TOTAL</b>		<b>\$315,388,787</b>	<b>\$341,084,536</b>	<b>\$609,737,703</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>				
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2022-23 GAA)	2,485.7	2,499.2	0.0
	Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	2,205.3
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2022-23 GAA)	(759.8)	(541.0)	0.0
<b>TOTAL, ADJUSTED FTES</b>		<b>1,725.9</b>	<b>1,958.2</b>	<b>2,205.3</b>

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2023**  
TIME: **2:51:50PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

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<b>METHOD OF FINANCING</b>	<b>Exp 2022</b>	<b>Exp 2023</b>	<b>Bud 2024</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>22.2</b>	<b>23.0</b>	<b>25.0</b>

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**2.C. Summary of Budget By Object of Expense**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**  
TIME: **2:23:54PM**

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

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$94,146,993	\$112,794,469	\$125,722,012
1002 OTHER PERSONNEL COSTS	\$8,732,981	\$4,627,842	\$5,692,071
2001 PROFESSIONAL FEES AND SERVICES	\$15,945,679	\$15,134,651	\$16,164,119
2002 FUELS AND LUBRICANTS	\$438,754	\$436,582	\$456,930
2003 CONSUMABLE SUPPLIES	\$876,310	\$965,768	\$983,341
2004 UTILITIES	\$3,016,178	\$3,192,036	\$4,530,247
2005 TRAVEL	\$716,781	\$1,295,424	\$917,585
2006 RENT - BUILDING	\$813,272	\$878,746	\$923,155
2007 RENT - MACHINE AND OTHER	\$391,924	\$387,260	\$404,343
2009 OTHER OPERATING EXPENSE	\$17,816,926	\$15,767,102	\$18,679,836
3001 CLIENT SERVICES	\$1,271,994	\$1,214,072	\$1,412,322
3002 FOOD FOR PERSONS - WARDS OF STATE	\$2,563,712	\$2,845,384	\$2,638,149
4000 GRANTS	\$165,854,740	\$178,691,251	\$222,104,779
5000 CAPITAL EXPENDITURES	\$2,802,543	\$2,853,949	\$209,108,814
<b>Agency Total</b>	<b>\$315,388,787</b>	<b>\$341,084,536</b>	<b>\$609,737,703</b>

**2.D. Summary of Budget By Objective Outcomes**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/27/2023  
Time: 10:54:00AM

Agency code: 644 Agency name: Juvenile Justice Department

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Community Juvenile Justice			
1 Grants for Community Juvenile Justice Services			
KEY 1 Rate of Successful Completion of Deferred Prosecution	84.60 %	85.70 %	84.00 %
KEY 2 Rate of Successful Completion of Court-ordered Probation	82.90 %	82.20 %	82.00 %
KEY 3 Re-Referral Rate	13.70 %	13.50 %	14.00 %
4 Adjudication Rate	5.30 %	5.00 %	5.00 %
5 Referral Rate/Juveniles Served by Prevention and Intervention Programs	0.00 %	4.50 %	3.00 %
6 Number of Absconders From Basic Supervision	192.00	257.00	289.00
7 Completion of Prevention and Intervention Programs	95.90 %	94.50 %	95.00 %
2 State Services and Facilities			
1 State-Operated Programs and Services			
KEY 1 Total Number of New Admissions to JJD	426.00	562.00	604.00
KEY 2 Diploma or High School Equivalency Rate (JJD-operated Schools)	23.21 %	25.17 %	45.00 %
KEY 3 Percent Reading at Grade Level at Release	8.35 %	3.00 %	12.00 %
KEY 4 Turnover Rate of Juvenile Correctional Officers	70.21 %	70.15 %	35.00 %
5 Industrial Certification Rate in JJD-operated Schools	18.50 %	22.49 %	30.00 %
KEY 6 Rearrest/Re-referral Rate	47.75 %	53.27 %	45.00 %
KEY 7 One-year Rearrest/Re-referral Rate for Violent Felony Offenses	16.67 %	18.05 %	15.00 %
KEY 8 Reincarceration Rate: within One Year	17.23 %	18.76 %	23.00 %
KEY 9 Reincarceration Rate: within Three Years	30.28 %	31.09 %	41.00 %
10 Rearrest Rate/Re-Referral: Juveniles Receiving Specialized Treatment	77.18 %	71.03 %	78.00 %
11 Average Math Gain Per Month of Instruction	0.41	-0.25	1.00
12 Average Reading Gain Per Month of Instruction	0.51	-0.37	1.00
3 Parole Services			
1 Parole Services			
1 Constructive Activity	57.29 %	62.91 %	60.00 %

**3.A. Strategy Level Detail**

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	# Juveniles Served by Prevention/Intervention	791.00	1,085.00	1,703.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$2,845,316	\$2,961,899	\$3,012,177
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,845,316</b>	<b>\$2,961,899</b>	<b>\$3,012,177</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,845,316	\$2,961,899	\$3,012,177
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,845,316</b>	<b>\$2,961,899</b>	<b>\$3,012,177</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,845,316</b>	<b>\$2,961,899</b>	<b>\$3,012,177</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 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 Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	ADP: Juveniles Supervised under Conditional Release	3,477.28	4,175.49	4,084.00
KEY 2	ADP: Juveniles Supervised under Deferred Prosecution	4,367.91	5,840.78	5,916.00
KEY 3	ADP: Juveniles Supervised under Adjudicated Probation	6,833.33	8,085.60	8,812.00
4	# County Juvenile Probation Depts Utilizing Federal Title IV-E Dollars	1.00	1.00	25.00
5	Average Daily Population of Juveniles in Basic Supervision	14,678.52	18,101.87	18,812.00
<b>Efficiency Measures:</b>				
1	Cost Per Day for Basic Supervision	6.94	5.54	12.16
KEY 2	Cost Per Formal Referral	868.03	706.47	1,283.77
<b>Explanatory/Input Measures:</b>				
1	Total Number of Delinquent Referrals	36,742.00	44,923.00	44,764.00
KEY 2	Total Number of Referrals	42,859.00	51,858.00	51,944.00
3	Total Number of Felony Referrals	16,736.00	21,504.00	20,912.00
4	Number of Juveniles Receiving Title IV-E Services	1.00	1.00	100.00
5	Total Number Of Crisis Intervention Referrals	262.00	314.00	451.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$37,202,941	\$36,636,176	\$83,742,964
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$37,202,941</b>	<b>\$36,636,176</b>	<b>\$83,742,964</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$37,202,941	\$36,636,176	\$83,742,964
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$37,202,941</b>	<b>\$36,636,176</b>	<b>\$83,742,964</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$37,202,941</b>	<b>\$36,636,176</b>	<b>\$83,742,964</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Community Juvenile Justice

OBJECTIVE: 1 Grants for Community Juvenile Justice Services

STRATEGY: 3 Community Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Juveniles Served-Community Non-Res Programs	17,876.00	21,948.00	21,594.00
<b>Efficiency Measures:</b>				
1	Cost Per Day/Community Non-residential Program	19.26	16.23	16.90
<b>Objects of Expense:</b>				
4000	GRANTS	\$40,838,330	\$39,867,061	\$43,679,896
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$40,838,330</b>	<b>\$39,867,061</b>	<b>\$43,679,896</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$40,385,959	\$39,796,566	\$39,796,566
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$40,385,959</b>	<b>\$39,796,566</b>	<b>\$39,796,566</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.658.000	Foster Care_Title IV-E	\$452,371	\$70,495	\$2,733,330
CFDA Subtotal, Fund	555	\$452,371	\$70,495	\$2,733,330
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$452,371</b>	<b>\$70,495</b>	<b>\$2,733,330</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$1,150,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,150,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$40,838,330</b>	<b>\$39,867,061</b>	<b>\$43,679,896</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Community Juvenile Justice  
OBJECTIVE: 1 Grants for Community Juvenile Justice Services  
STRATEGY: 4 Pre and Post Adjudication Facilities

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Average Daily Population of Residential Placements	726.74	776.73	1,000.00
<b>Efficiency Measures:</b>				
KEY 1	Cost Per Day Per Youth for Residential Placement	92.98	137.35	82.06
<b>Objects of Expense:</b>				
2009	OTHER OPERATING EXPENSE	\$0	\$5,790	\$0
4000	GRANTS	\$24,663,758	\$38,933,474	\$30,032,157
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,663,758</b>	<b>\$38,939,264</b>	<b>\$30,032,157</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$24,663,758	\$38,939,264	\$30,032,157
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$24,663,758</b>	<b>\$38,939,264</b>	<b>\$30,032,157</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$24,663,758</b>	<b>\$38,939,264</b>	<b>\$30,032,157</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	ADP: Commitment Diversion Initiatives	704.47	703.02	800.00
<b>Efficiency Measures:</b>				
KEY 1	Cost Per Day: Commitment Diversion	81.09	85.04	66.57
<b>Objects of Expense:</b>				
4000	GRANTS	\$20,850,932	\$21,821,735	\$19,492,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,850,932</b>	<b>\$21,821,735</b>	<b>\$19,492,500</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$19,492,500	\$19,492,500	\$19,492,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$19,492,500</b>	<b>\$19,492,500</b>	<b>\$19,492,500</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,358,432	\$2,329,235	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,358,432</b>	<b>\$2,329,235</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$20,850,932</b>	<b>\$21,821,735</b>	<b>\$19,492,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**3.A. Strategy Level Detail**

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Community Juvenile Justice

OBJECTIVE: 1 Grants for Community Juvenile Justice Services

STRATEGY: 6 Juvenile Justice Alternative Education Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Number of Mandatory Students Entering JJAEPs	1,816.00	3,154.00	2,050.00
KEY 2	Mandatory Student Attendance Days in JJAEP during the Reg School Yr	84,408.00	136,014.00	96,350.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$7,066,231	\$12,034,756	\$5,937,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,066,231</b>	<b>\$12,034,756</b>	<b>\$5,937,500</b>
<b>Method of Financing:</b>				
8015	Int Contracts-Transfer	\$7,066,231	\$12,034,756	\$5,937,500
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,066,231</b>	<b>\$12,034,756</b>	<b>\$5,937,500</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,066,231</b>	<b>\$12,034,756</b>	<b>\$5,937,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**3.A. Strategy Level Detail**

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Community Juvenile Justice

OBJECTIVE: 1 Grants for Community Juvenile Justice Services

STRATEGY: 7 Mental Health Services Grants

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
	4000 GRANTS	\$14,466,317	\$14,167,472	\$14,178,353
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,466,317</b>	<b>\$14,167,472</b>	<b>\$14,178,353</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$14,466,317	\$14,167,472	\$14,178,353
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,466,317</b>	<b>\$14,167,472</b>	<b>\$14,178,353</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$14,466,317</b>	<b>\$14,167,472</b>	<b>\$14,178,353</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**3.A. Strategy Level Detail**

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Community Juvenile Justice

OBJECTIVE: 1 Grants for Community Juvenile Justice Services

STRATEGY: 8 Regional Diversion Alternatives

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Number of Regional Diversion Placements	273.00	262.00	236.00
KEY 2	Average Daily Population: Regional Diversion Placements	130.56	156.08	137.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$17,920,915	\$12,268,678	\$22,029,232
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,920,915</b>	<b>\$12,268,678</b>	<b>\$22,029,232</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$17,920,915	\$12,268,678	\$22,029,232
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$17,920,915</b>	<b>\$12,268,678</b>	<b>\$22,029,232</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$17,920,915</b>	<b>\$12,268,678</b>	<b>\$22,029,232</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 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: 9 Probation System Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,429,737	\$1,724,792	\$1,993,466
1002	OTHER PERSONNEL COSTS	\$65,058	\$83,610	\$35,046
2001	PROFESSIONAL FEES AND SERVICES	\$49,000	\$48,917	\$53,788
2003	CONSUMABLE SUPPLIES	\$0	\$20	\$0
2004	UTILITIES	\$12,011	\$14,769	\$8,500
2005	TRAVEL	\$47,484	\$73,505	\$35,000
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$234,367	\$182,182	\$169,780
5000	CAPITAL EXPENDITURES	\$0	\$0	\$2,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,837,657</b>	<b>\$2,127,795</b>	<b>\$4,795,580</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,777,018	\$2,042,004	\$4,669,414
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,777,018</b>	<b>\$2,042,004</b>	<b>\$4,669,414</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.658.000	Foster Care_ Title IV-E	\$60,639	\$85,791	\$126,166
CFDA Subtotal, Fund	555	\$60,639	\$85,791	\$126,166
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$60,639</b>	<b>\$85,791</b>	<b>\$126,166</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,837,657</b>	<b>\$2,127,795</b>	<b>\$4,795,580</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>17.1</b>	<b>19.4</b>	<b>21.0</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 1 Assessment, Orientation, and Placement

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Average Daily Population: Assessment and Orientation	43.48	52.36	48.00
<b>Efficiency Measures:</b>				
1	Assessment and Orientation Cost Per Juvenile Day	118.24	109.24	126.41
<b>Explanatory/Input Measures:</b>				
1	Total Residential Intakes	504.00	644.00	692.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,276,397	\$1,446,098	\$1,765,312
1002	OTHER PERSONNEL COSTS	\$146,044	\$130,686	\$84,700
2002	FUELS AND LUBRICANTS	\$92,842	\$72,000	\$75,000
2003	CONSUMABLE SUPPLIES	\$4,961	\$7,051	\$4,500
2004	UTILITIES	\$1,192	\$2,605	\$550
2005	TRAVEL	\$24,032	\$20,245	\$9,510
2007	RENT - MACHINE AND OTHER	\$0	\$450	\$0
2009	OTHER OPERATING EXPENSE	\$331,050	\$408,621	\$281,170
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,876,518</b>	<b>\$2,087,756</b>	<b>\$2,220,742</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,560,484	\$2,087,756	\$2,220,742
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,560,484</b>	<b>\$2,087,756</b>	<b>\$2,220,742</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.019.119	COV19 Coronavirus Relief Fund	\$316,034	\$0	\$0
CFDA Subtotal, Fund	325	\$316,034	\$0	\$0

**3.A. Strategy Level Detail**

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 1 Assessment, Orientation, and Placement

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$316,034</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,876,518</b>	<b>\$2,087,756</b>	<b>\$2,220,742</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>25.2</b>	<b>26.0</b>	<b>27.0</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 2 Facility Operations and Overhead

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$12,499,322	\$13,532,449	\$13,890,437
1002	OTHER PERSONNEL COSTS	\$1,124,738	\$548,375	\$591,966
2001	PROFESSIONAL FEES AND SERVICES	\$250,624	\$295,487	\$319,874
2002	FUELS AND LUBRICANTS	\$189,015	\$204,671	\$225,153
2003	CONSUMABLE SUPPLIES	\$679,137	\$734,618	\$694,195
2004	UTILITIES	\$2,487,868	\$2,638,683	\$2,503,002
2005	TRAVEL	\$80,932	\$211,757	\$123,052
2006	RENT - BUILDING	\$12,443	\$11,100	\$22,244
2007	RENT - MACHINE AND OTHER	\$303,814	\$297,765	\$307,489
2009	OTHER OPERATING EXPENSE	\$3,338,560	\$3,418,512	\$3,261,206
3001	CLIENT SERVICES	\$12,598	\$5,998	\$1,000
3002	FOOD FOR PERSONS - WARDS OF STATE	\$5,843	\$6,827	\$3,755
5000	CAPITAL EXPENDITURES	\$800,000	\$641,836	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$21,784,894</b>	<b>\$22,548,078</b>	<b>\$21,943,373</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$20,528,139	\$22,544,646	\$21,943,373
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$20,528,139</b>	<b>\$22,544,646</b>	<b>\$21,943,373</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.019.119	COVID19 Coronavirus Relief Fund	\$1,079,261	\$0	\$0
CFDA Subtotal, Fund 325		\$1,079,261	\$0	\$0
555	Federal Funds			
16.738.000	Justice Assistance Grant	\$168,945	\$0	\$0

**3.A. Strategy Level Detail**

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 2 Facility Operations and Overhead

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	555	\$168,945	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,248,206</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$8,549	\$3,432	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,549</b>	<b>\$3,432</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$21,784,894</b>	<b>\$22,548,078</b>	<b>\$21,943,373</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>242.5</b>	<b>248.2</b>	<b>277.0</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 3 Facility Supervision and Food Service

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Average Daily Population:State Operated Secure Correctional Facilities	598.46	584.31	721.00
<b>Efficiency Measures:</b>				
KEY 1	CPD: State-Operated Secure Correctional Facility	207.56	245.18	216.30
<b>Explanatory/Input Measures:</b>				
KEY 1	Juveniles Under JCO Direct Supervision Per Shift	8.77	6.60	8.00
2	Juveniles Per Direct Supervision Staff Per Shift	7.78	6.60	8.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$32,818,830	\$44,851,141	\$46,441,907
1002	OTHER PERSONNEL COSTS	\$4,801,000	\$1,816,423	\$3,454,064
2001	PROFESSIONAL FEES AND SERVICES	\$3,062,886	\$1,495,185	\$121,575
2002	FUELS AND LUBRICANTS	\$4,228	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$90,234	\$120,624	\$135,956
2004	UTILITIES	\$24,394	\$22,874	\$26,009
2005	TRAVEL	\$74,356	\$217,810	\$99,047
2006	RENT - BUILDING	\$4,275	\$4,984	\$4,300
2007	RENT - MACHINE AND OTHER	\$16,042	\$24,295	\$26,982
2009	OTHER OPERATING EXPENSE	\$2,288,834	\$1,720,406	\$3,477,237
3001	CLIENT SERVICES	\$625,618	\$618,776	\$713,204
3002	FOOD FOR PERSONS - WARDS OF STATE	\$2,312,586	\$2,597,945	\$2,419,014
5000	CAPITAL EXPENDITURES	\$37,789	\$0	\$158,164
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$46,161,072</b>	<b>\$53,490,463</b>	<b>\$57,077,459</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$35,078,234	\$50,091,129	\$53,528,625

**3.A. Strategy Level Detail**

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 3 Facility Supervision and Food Service

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$35,078,234</b>	<b>\$50,091,129</b>	<b>\$53,528,625</b>
<b>Method of Financing:</b>				
325 Coronavirus Relief Fund				
	21.019.119 COV19 Coronavirus Relief Fund	\$10,811,219	\$0	\$0
CFDA Subtotal, Fund	325	\$10,811,219	\$0	\$0
555 Federal Funds				
	10.553.000 School Breakfast Program	\$101,491	\$1,358,402	\$1,411,749
	10.555.000 National School Lunch Pr	\$152,237	\$2,037,603	\$2,117,620
	16.738.000 Justice Assistance Grant	\$14,625	\$0	\$0
CFDA Subtotal, Fund	555	\$268,353	\$3,396,005	\$3,529,369
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$11,079,572</b>	<b>\$3,396,005</b>	<b>\$3,529,369</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$3,266	\$3,329	\$19,465
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,266</b>	<b>\$3,329</b>	<b>\$19,465</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$46,161,072</b>	<b>\$53,490,463</b>	<b>\$57,077,459</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>654.3</b>	<b>846.5</b>	<b>894.0</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 4 Education

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Average Daily Attendance in JJD-operated Schools	591.56	555.69	766.00
2	Number of Industrial Certifications Earned by Juveniles	116.00	189.00	195.00
<b>Efficiency Measures:</b>				
1	Education and Workforce Cost in JJD Operated Schools	118.59	136.30	91.55
<b>Explanatory/Input Measures:</b>				
1	Percent Reading at Grade Level at Commitment	1.52 %	0.44 %	2.00 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$10,491,093	\$10,817,238	\$9,606,476
1002	OTHER PERSONNEL COSTS	\$436,989	\$316,911	\$362,573
2001	PROFESSIONAL FEES AND SERVICES	\$19,141	\$57,328	\$83,653
2002	FUELS AND LUBRICANTS	\$0	\$163	\$7,100
2003	CONSUMABLE SUPPLIES	\$22,938	\$20,280	\$43,200
2004	UTILITIES	\$9,728	\$3,179	\$2,043
2005	TRAVEL	\$53,496	\$87,936	\$103,965
2006	RENT - BUILDING	\$0	\$1,303	\$50
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$10,000
2009	OTHER OPERATING EXPENSE	\$956,447	\$757,201	\$1,520,309
3001	CLIENT SERVICES	\$29,339	\$36,407	\$67,084
3002	FOOD FOR PERSONS - WARDS OF STATE	\$8,980	\$12,694	\$15,257
5000	CAPITAL EXPENDITURES	\$14,621	\$49,537	\$217,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,042,772</b>	<b>\$12,160,177</b>	<b>\$12,038,710</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$6,242,506	\$7,184,397	\$7,999,955

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 4 Education

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,242,506</b>	<b>\$7,184,397</b>	<b>\$7,999,955</b>
<b>Method of Financing:</b>				
555 Federal Funds				
84.013.000	Title I Program for Negl	\$738,782	\$791,130	\$1,232,385
84.027.000	Special Education_Grants	\$275,249	\$405,987	\$479,673
84.048.000	Voc Educ - Basic Grant	\$108,536	\$100,533	\$420,634
84.367.000	Improving Teacher Quality	\$32,468	\$29,951	\$44,085
CFDA Subtotal, Fund	555	\$1,155,035	\$1,327,601	\$2,176,777
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,155,035</b>	<b>\$1,327,601</b>	<b>\$2,176,777</b>
<b>Method of Financing:</b>				
666 Appropriated Receipts				
8015	Int Contracts-Transfer	\$5,602	\$6,792	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,645,231</b>	<b>\$3,648,179</b>	<b>\$1,861,978</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$12,042,772</b>	<b>\$12,160,177</b>	<b>\$12,038,710</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>157.3</b>	<b>154.3</b>	<b>203.0</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 5 Halfway House Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Average Daily Population: Halfway House Programs	57.72	40.20	60.00
<b>Efficiency Measures:</b>				
KEY 1	Halfway House Cost Per Juvenile Day	317.27	468.40	260.23
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$4,732,787	\$5,183,641	\$4,021,463
1002	OTHER PERSONNEL COSTS	\$283,403	\$265,039	\$176,972
2001	PROFESSIONAL FEES AND SERVICES	\$75,555	\$8,645	\$9,119
2002	FUELS AND LUBRICANTS	\$39,334	\$39,618	\$28,334
2003	CONSUMABLE SUPPLIES	\$30,567	\$31,614	\$27,118
2004	UTILITIES	\$203,151	\$214,049	\$215,144
2005	TRAVEL	\$63,914	\$43,735	\$33,925
2006	RENT - BUILDING	\$567,097	\$631,288	\$681,700
2007	RENT - MACHINE AND OTHER	\$20,143	\$20,213	\$15,375
2009	OTHER OPERATING EXPENSE	\$432,874	\$337,911	\$248,968
3001	CLIENT SERVICES	\$62,684	\$70,949	\$64,938
3002	FOOD FOR PERSONS - WARDS OF STATE	\$232,214	\$215,756	\$191,689
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,743,723</b>	<b>\$7,062,458</b>	<b>\$5,714,745</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,416,586	\$5,930,518	\$4,064,745
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,416,586</b>	<b>\$5,930,518</b>	<b>\$4,064,745</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.019.119	COV19 Coronavirus Relief Fund	\$1,142,730	\$0	\$0

**3.A. Strategy Level Detail**

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 5 Halfway House Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	325	\$1,142,730	\$0	\$0
555 Federal Funds				
10.553.000	School Breakfast Program	\$73,763	\$54,286	\$60,000
10.555.000	National School Lunch Pr	\$110,644	\$81,428	\$90,000
93.658.000	Foster Care_Title IV-E	\$0	\$996,226	\$1,500,000
CFDA Subtotal, Fund	555	\$184,407	\$1,131,940	\$1,650,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,327,137</b>	<b>\$1,131,940</b>	<b>\$1,650,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,743,723</b>	<b>\$7,062,458</b>	<b>\$5,714,745</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>104.5</b>	<b>113.3</b>	<b>117.0</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 6 Health Care

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Average Daily Population: Health Care	656.18	624.52	781.00
<b>Efficiency Measures:</b>				
KEY 1	Cost of Health Care Services Per Juvenile Day	35.49	38.03	38.78
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$8,896,813	\$9,052,967	\$10,974,087
2009	OTHER OPERATING EXPENSE	\$93,927	\$280,847	\$111,067
3001	CLIENT SERVICES	\$115	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,990,855</b>	<b>\$9,333,814</b>	<b>\$11,085,154</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$8,990,855	\$9,333,814	\$11,085,154
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,990,855</b>	<b>\$9,333,814</b>	<b>\$11,085,154</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.019.119	COVID19 Coronavirus Relief Fund	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$8,990,855</b>	<b>\$9,333,814</b>	<b>\$11,085,154</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 7 Psychiatric Care

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Average Daily Population: Psychiatric Services	656.18	624.52	781.00
<b>Efficiency Measures:</b>				
KEY 1	Cost of Psychiatric Services Per Juvenile Day	2.48	3.57	2.60
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$752,152	\$908,778	\$743,419
2003	CONSUMABLE SUPPLIES	\$58	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$94	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$150	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$752,454</b>	<b>\$908,778</b>	<b>\$743,419</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$752,454	\$908,778	\$743,419
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$752,454</b>	<b>\$908,778</b>	<b>\$743,419</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$752,454</b>	<b>\$908,778</b>	<b>\$743,419</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 8 Integrated Rehabilitation Treatment

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Average Daily Population: General Rehabilitation Treatment	587.67	548.91	809.00
KEY 2	Average Daily Population: Specialized Treatment	376.84	339.95	510.00
<b>Efficiency Measures:</b>				
KEY 1	General Rehabilitation Treatment Cost Per Juvenile Day	31.32	34.68	44.57
KEY 2	Specialized Treatment Cost Per Juvenile Day	26.01	46.12	41.08
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$8,498,347	\$10,572,481	\$14,213,505
1002	OTHER PERSONNEL COSTS	\$861,467	\$429,288	\$266,859
2001	PROFESSIONAL FEES AND SERVICES	\$54,929	\$698,372	\$1,357,700
2003	CONSUMABLE SUPPLIES	\$21,129	\$22,845	\$44,167
2004	UTILITIES	\$33,691	\$42,656	\$1,538,114
2005	TRAVEL	\$106,059	\$162,591	\$91,769
2009	OTHER OPERATING EXPENSE	\$987,104	\$954,785	\$2,818,792
3001	CLIENT SERVICES	\$50,196	\$21,230	\$23,264
3002	FOOD FOR PERSONS - WARDS OF STATE	\$3,939	\$12,151	\$8,434
5000	CAPITAL EXPENDITURES	\$0	\$0	\$500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,616,861</b>	<b>\$12,916,399</b>	<b>\$20,862,604</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$7,673,740	\$12,228,776	\$16,335,986
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,673,740</b>	<b>\$12,228,776</b>	<b>\$16,335,986</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.019.119	COV19 Coronavirus Relief Fund	\$2,296,202	\$0	\$0

**3.A. Strategy Level Detail**

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 8 Integrated Rehabilitation Treatment

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	325	\$2,296,202	\$0	\$0
555 Federal Funds				
16.575.000	Crime Victims Assistance	\$0	\$0	\$0
93.323.000	Epidemiology & Lab Capacity (ELC)	\$0	\$0	\$3,815,618
93.994.000	Maternal and Child Health	\$16,739	\$2,834	\$20,000
CFDA Subtotal, Fund	555	\$16,739	\$2,834	\$3,835,618
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,312,941</b>	<b>\$2,834</b>	<b>\$3,835,618</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$630,180	\$684,789	\$691,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$630,180</b>	<b>\$684,789</b>	<b>\$691,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$10,616,861</b>	<b>\$12,916,399</b>	<b>\$20,862,604</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>159.7</b>	<b>186.6</b>	<b>238.5</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 9 Contract Residential Placements

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Average Daily Population: Contract Programs	56.41	29.09	80.00
<b>Efficiency Measures:</b>				
KEY 1	Capacity Cost in Contract Programs Per Juvenile Day	214.03	253.01	140.83
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$234,386	\$217,513	\$232,872
1002	OTHER PERSONNEL COSTS	\$9,631	\$31,403	\$12,766
2001	PROFESSIONAL FEES AND SERVICES	\$130,084	\$66,161	\$76,485
2002	FUELS AND LUBRICANTS	\$2,975	\$2,300	\$2,443
2003	CONSUMABLE SUPPLIES	\$0	\$930	\$1,217
2004	UTILITIES	\$18,709	\$20,450	\$21,829
2005	TRAVEL	\$2,139	\$560	\$0
2009	OTHER OPERATING EXPENSE	\$4,712,925	\$3,667,802	\$3,772,598
3001	CLIENT SERVICES	\$3,894	\$6,129	\$3,303
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,114,743</b>	<b>\$4,013,248</b>	<b>\$4,123,513</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,068,406	\$4,013,248	\$4,123,513
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,068,406</b>	<b>\$4,013,248</b>	<b>\$4,123,513</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.019.119	COV19 Coronavirus Relief Fund	\$46,337	\$0	\$0
CFDA Subtotal, Fund	325	\$46,337	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$46,337</b>	<b>\$0</b>	<b>\$0</b>

**3.A. Strategy Level Detail**

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 9 Contract Residential Placements

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,114,743</b>	<b>\$4,013,248</b>	<b>\$4,123,513</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.8</b>	<b>4.3</b>	<b>5.0</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 1 State-Operated Programs and Services

STRATEGY: 10 Residential System Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,435,401	\$3,046,582	\$2,728,296
1002	OTHER PERSONNEL COSTS	\$112,459	\$152,077	\$93,110
2001	PROFESSIONAL FEES AND SERVICES	\$5,063	\$64	\$0
2003	CONSUMABLE SUPPLIES	\$5,324	\$919	\$0
2004	UTILITIES	\$36,334	\$34,807	\$22,500
2005	TRAVEL	\$94,916	\$81,439	\$65,670
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$270,702	\$266,812	\$448,210
3001	CLIENT SERVICES	\$317,000	\$255,000	\$350,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,277,199</b>	<b>\$3,837,700</b>	<b>\$3,707,786</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,277,199	\$3,837,700	\$3,707,786
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,277,199</b>	<b>\$3,837,700</b>	<b>\$3,707,786</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,277,199</b>	<b>\$3,837,700</b>	<b>\$3,707,786</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>42.8</b>	<b>37.5</b>	<b>49.5</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 State Services and Facilities

OBJECTIVE: 3 Maintain State Facilities

STRATEGY: 1 Construct and Renovate Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Efficiency Measures:</b>				
1	Change Orders and Add-ons As a % of Budgeted Project Const. Costs	8.09 %	2.00 %	10.00 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$368,720	\$380,729	\$394,129
1002	OTHER PERSONNEL COSTS	\$29,170	\$6,983	\$8,500
2001	PROFESSIONAL FEES AND SERVICES	\$99,802	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$127	\$0
2004	UTILITIES	\$6,991	\$6,440	\$3,500
2005	TRAVEL	\$6,401	\$29,708	\$15,000
2009	OTHER OPERATING EXPENSE	\$701,931	\$17,626	\$15,500
5000	CAPITAL EXPENDITURES	\$1,264,014	\$2,162,576	\$203,538,850
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,477,029</b>	<b>\$2,604,189</b>	<b>\$203,975,479</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,477,029	\$2,604,189	\$203,975,479
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,477,029</b>	<b>\$2,604,189</b>	<b>\$203,975,479</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,477,029</b>	<b>\$2,604,189</b>	<b>\$203,975,479</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
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**Output Measures:**

KEY 1	Average Daily Population: Parole	214.87	214.35	228.00
2	Average Daily Population: Contract Parole	22.76	29.09	23.00

**Efficiency Measures:**

KEY 1	Parole Supervision Cost Per Juvenile Day	20.36	31.13	30.40
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$1,784,457	\$2,043,776	\$1,779,861
1002	OTHER PERSONNEL COSTS	\$90,973	\$114,192	\$57,634
2001	PROFESSIONAL FEES AND SERVICES	\$16	\$0	\$0
2002	FUELS AND LUBRICANTS	\$34,132	\$31,300	\$50,000
2003	CONSUMABLE SUPPLIES	\$1,708	\$3,331	\$17,467
2004	UTILITIES	\$28,683	\$28,000	\$22,075
2005	TRAVEL	\$13,659	\$32,948	\$36,523
2006	RENT - BUILDING	\$0	\$38	\$60,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$756
2009	OTHER OPERATING EXPENSE	\$284,900	\$279,720	\$512,176
3001	CLIENT SERVICES	\$70	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$11	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,238,598</b>	<b>\$2,533,316</b>	<b>\$2,536,492</b>

**Method of Financing:**

1	General Revenue Fund	\$1,653,159	\$2,533,316	\$2,536,492
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**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**

<b>\$1,653,159</b>	<b>\$2,533,316</b>	<b>\$2,536,492</b>
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**Method of Financing:**

325 Coronavirus Relief Fund

**3.A. Strategy Level Detail**

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
21.019.119	COVID19 Coronavirus Relief Fund	\$585,439	\$0	\$0
CFDA Subtotal, Fund	325	\$585,439	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$585,439</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,238,598</b>	<b>\$2,533,316</b>	<b>\$2,536,492</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>36.6</b>	<b>36.6</b>	<b>40.0</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Average Daily Population: Aftercare Services	85.71	85.88	89.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$592,779	\$617,125	\$815,800
1002	OTHER PERSONNEL COSTS	\$29,084	\$34,955	\$33,291
2001	PROFESSIONAL FEES AND SERVICES	\$17,750	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$740	\$2,984	\$650
2004	UTILITIES	\$25,906	\$26,593	\$59,265
2005	TRAVEL	\$1,768	\$2,280	\$950
2006	RENT - BUILDING	\$214,249	\$213,039	\$144,941
2007	RENT - MACHINE AND OTHER	\$11,926	\$11,884	\$11,241
2009	OTHER OPERATING EXPENSE	\$35,748	\$38,004	\$102,808
3001	CLIENT SERVICES	\$158,030	\$186,542	\$182,029
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,087,980</b>	<b>\$1,133,406</b>	<b>\$1,350,975</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,061,065	\$1,133,406	\$1,350,975
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,061,065</b>	<b>\$1,133,406</b>	<b>\$1,350,975</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.019.119	COV19 Coronavirus Relief Fund	\$26,915	\$0	\$0
CFDA Subtotal, Fund	325	\$26,915	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$26,915</b>	<b>\$0</b>	<b>\$0</b>

**3.A. Strategy Level Detail**

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Parole Services

OBJECTIVE: 1 Parole Services

STRATEGY: 2 Parole Programs and Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,087,980</b>	<b>\$1,133,406</b>	<b>\$1,350,975</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.9</b>	<b>15.0</b>	<b>17.0</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Office of the Independent Ombudsman

OBJECTIVE: 1 Office of the Independent Ombudsman

STRATEGY: 1 Office of the Independent Ombudsman

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Number of Juvenile Dir Served thru the Office of Independent Ombudsman	2,191.00	2,171.00	2,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$663,924	\$683,391	\$875,280
1002	OTHER PERSONNEL COSTS	\$57,230	\$38,859	\$42,967
2002	FUELS AND LUBRICANTS	\$8,157	\$11,494	\$12,620
2003	CONSUMABLE SUPPLIES	\$1,122	\$2,923	\$0
2004	UTILITIES	\$5,112	\$5,686	\$6,796
2005	TRAVEL	\$18,421	\$12,412	\$8,424
2007	RENT - MACHINE AND OTHER	\$3,479	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$43,844	\$44,494	\$103,222
5000	CAPITAL EXPENDITURES	\$0	\$0	\$54,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$801,289</b>	<b>\$799,259</b>	<b>\$1,103,309</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$801,289	\$799,259	\$1,103,309
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$801,289</b>	<b>\$799,259</b>	<b>\$1,103,309</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$801,289</b>	<b>\$799,259</b>	<b>\$1,103,309</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.5</b>	<b>11.7</b>	<b>14.0</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Juvenile Justice System

OBJECTIVE: 1 Juvenile Justice System

STRATEGY: 1 Training and Certification

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Number of Officers Certified	3,794.00	3,877.00	3,900.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,243,129	\$1,481,932	\$2,291,965
1002	OTHER PERSONNEL COSTS	\$41,454	\$55,080	\$45,500
2001	PROFESSIONAL FEES AND SERVICES	\$401	\$1,310	\$300
2003	CONSUMABLE SUPPLIES	\$2,175	\$4,310	\$1,100
2004	UTILITIES	\$2,368	\$2,545	\$2,043
2005	TRAVEL	\$31,482	\$48,063	\$29,607
2006	RENT - BUILDING	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$97,899	\$117,432	\$82,750
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,418,908</b>	<b>\$1,710,672</b>	<b>\$2,453,265</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,418,908	\$1,710,672	\$2,453,265
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,418,908</b>	<b>\$1,710,672</b>	<b>\$2,453,265</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,418,908</b>	<b>\$1,710,672</b>	<b>\$2,453,265</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>22.1</b>	<b>22.8</b>	<b>23.0</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Juvenile Justice System  
OBJECTIVE: 1 Juvenile Justice System  
STRATEGY: 2 Monitoring and Inspections

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Number of Local Facility Inspections Conducted	84.00	85.00	84.00
2	Number of Annual Comprehensive Monitoring Reviews	75.00	121.00	112.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,391,820	\$1,522,651	\$1,842,510
1002	OTHER PERSONNEL COSTS	\$49,618	\$62,571	\$40,335
2001	PROFESSIONAL FEES AND SERVICES	\$31,500	\$8,510	\$23,000
2003	CONSUMABLE SUPPLIES	\$180	\$110	\$150
2004	UTILITIES	\$16,898	\$18,255	\$12,000
2005	TRAVEL	\$28,255	\$94,471	\$152,650
2006	RENT - BUILDING	\$0	\$1,184	\$1,200
2009	OTHER OPERATING EXPENSE	\$53,498	\$69,396	\$152,638
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,571,769</b>	<b>\$1,777,148</b>	<b>\$2,224,483</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,571,769	\$1,777,148	\$1,909,027
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,571,769</b>	<b>\$1,777,148</b>	<b>\$1,909,027</b>
<b>Method of Financing:</b>				
555	Federal Funds			
16.738.000	Justice Assistance Grant	\$0	\$0	\$315,456
CFDA Subtotal, Fund	555	\$0	\$0	\$315,456
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$315,456</b>

**3.A. Strategy Level Detail**

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Juvenile Justice System  
OBJECTIVE: 1 Juvenile Justice System  
STRATEGY: 2 Monitoring and Inspections

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,571,769</b>	<b>\$1,777,148</b>	<b>\$2,224,483</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>24.7</b>	<b>25.7</b>	<b>29.0</b>

**3.A. Strategy Level Detail**

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
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 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Juveniles Served through Interstate Compact	1,765.00	1,782.00	1,850.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$165,631	\$170,449	\$155,889
1002	OTHER PERSONNEL COSTS	\$5,748	\$6,192	\$5,300
2009	OTHER OPERATING EXPENSE	\$43,095	\$43,506	\$56,050
3001	CLIENT SERVICES	\$12,450	\$13,041	\$7,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$226,924</b>	<b>\$233,188</b>	<b>\$224,739</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$226,924	\$233,188	\$224,739
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$226,924</b>	<b>\$233,188</b>	<b>\$224,739</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$226,924</b>	<b>\$233,188</b>	<b>\$224,739</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Provide Administrative Management

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,912,564	\$5,843,022	\$6,560,360
1002	OTHER PERSONNEL COSTS	\$253,776	\$282,828	\$197,478
2001	PROFESSIONAL FEES AND SERVICES	\$84,913	\$75,550	\$62,250
2002	FUELS AND LUBRICANTS	\$50,000	\$30,000	\$26,280
2003	CONSUMABLE SUPPLIES	\$4,327	\$4,416	\$4,225
2004	UTILITIES	\$48,821	\$52,474	\$25,000
2005	TRAVEL	\$50,783	\$110,070	\$87,493
2006	RENT - BUILDING	\$15,208	\$15,810	\$8,720
2007	RENT - MACHINE AND OTHER	\$25,699	\$22,006	\$25,000
2009	OTHER OPERATING EXPENSE	\$653,174	\$774,207	\$662,647
5000	CAPITAL EXPENDITURES	\$412,937	\$0	\$330,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,512,202</b>	<b>\$7,210,383</b>	<b>\$7,990,253</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$7,512,202	\$7,210,383	\$7,990,253
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,512,202</b>	<b>\$7,210,383</b>	<b>\$7,990,253</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,512,202</b>	<b>\$7,210,383</b>	<b>\$7,990,253</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>77.0</b>	<b>75.3</b>	<b>87.3</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,512,722	\$1,632,750	\$2,330,929
1002	OTHER PERSONNEL COSTS	\$115,073	\$80,260	\$80,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,408,700	\$2,408,503	\$2,332,369
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$19,297	\$19,551	\$20,000
2005	TRAVEL	\$305	\$9,613	\$3,000
2007	RENT - MACHINE AND OTHER	\$347	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,992,362	\$2,096,098	\$2,206,668
5000	CAPITAL EXPENDITURES	\$26,128	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,074,934</b>	<b>\$6,246,775</b>	<b>\$6,972,966</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$6,074,934	\$6,246,775	\$6,972,966
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,074,934</b>	<b>\$6,246,775</b>	<b>\$6,972,966</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,074,934</b>	<b>\$6,246,775</b>	<b>\$6,972,966</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>21.2</b>	<b>21.1</b>	<b>33.5</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 7 Office of the Inspector General

OBJECTIVE: 1 Conduct Oversight of Juvenile Justice Services Facilities

STRATEGY: 1 Office of the Inspector General

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Number of Completed Criminal Investigative Cases	1,510.00	2,054.00	2,750.00
2	Number of Child Abuse Claims Investigated	243.00	267.00	350.00
3	Number of Completed Administrative Investigative Cases	930.00	633.00	900.00
<b>Explanatory/Input Measures:</b>				
1	Number of Allegations Reported to the Office of the Inspector General	16,644.00	15,012.00	16,500.00
2	Number of JJD Juveniles Apprehended by OIG	10.00	11.00	25.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,094,947	\$5,961,832	\$7,499,084
1002	OTHER PERSONNEL COSTS	\$220,066	\$172,110	\$103,010
2001	PROFESSIONAL FEES AND SERVICES	\$6,350	\$8,874	\$6,500
2002	FUELS AND LUBRICANTS	\$18,071	\$45,036	\$30,000
2003	CONSUMABLE SUPPLIES	\$11,710	\$8,666	\$9,396
2004	UTILITIES	\$35,024	\$38,420	\$41,877
2005	TRAVEL	\$18,379	\$56,281	\$22,000
2007	RENT - MACHINE AND OTHER	\$10,474	\$10,647	\$7,500
2009	OTHER OPERATING EXPENSE	\$263,591	\$285,750	\$276,040
5000	CAPITAL EXPENDITURES	\$247,054	\$0	\$210,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,925,666</b>	<b>\$6,587,616</b>	<b>\$8,205,407</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,925,666	\$6,587,616	\$8,205,407
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,925,666</b>	<b>\$6,587,616</b>	<b>\$8,205,407</b>

**3.A. Strategy Level Detail**

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 7 Office of the Inspector General

OBJECTIVE: 1 Conduct Oversight of Juvenile Justice Services Facilities

STRATEGY: 1 Office of the Inspector General

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,925,666</b>	<b>\$6,587,616</b>	<b>\$8,205,407</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>101.7</b>	<b>105.9</b>	<b>121.5</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 8 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$1,064,877	\$6,282,471
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$1,064,877</b>	<b>\$6,282,471</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$1,064,877	\$6,282,471
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,064,877</b>	<b>\$6,282,471</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$1,064,877</b>	<b>\$6,282,471</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**3.A. Strategy Level Detail**

DATE: 11/29/2023

TIME: 2:58:18PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$315,388,787</b>	<b>\$341,084,536</b>	<b>\$609,737,703</b>
<b>METHODS OF FINANCE :</b>	<b>\$315,388,787</b>	<b>\$341,084,536</b>	<b>\$609,737,703</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>1,725.9</b>	<b>1,958.2</b>	<b>2,205.3</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 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
	1001 Salaries and Wages	\$5,484,688	\$5,287,649	\$6,979,533
	1002 Other Personnel Costs	\$514,632	\$224,196	\$139,812
	2001 Professional Fees and Services	\$18,298	\$693,851	\$1,340,000
	2003 Consumable Supplies	\$15,461	\$17,642	\$23,120
	2004 Utilities	\$21,060	\$23,790	\$1,521,871
	2005 Travel	58,748	105,994	47,969
	2009 Other Operating Expense	\$819,128	\$744,168	\$2,639,086
	3001 Client Services	\$7,303	\$0	\$0
	3002 Food for Persons - wards of State	\$2,759	\$7,678	\$4,087
	5000 Capital Expenditures	\$0	\$0	\$500,000
	<b>Total, Objects of Expense</b>	<b>\$6,942,078</b>	<b>\$7,104,968</b>	<b>\$13,195,478</b>
	<b>Method of Financing:</b>			
	General Revenue	\$4,645,876	\$7,104,968	\$9,379,860
	Federal Pass Through - Cares	\$2,296,202		
	Federal Funds			\$3,815,618
	<b>Total, Method of Financing</b>	<b>\$6,942,078</b>	<b>\$7,104,968</b>	<b>\$13,195,478</b>
	<b>Number of Positions (FTE)</b>	<b>104.4</b>	<b>102.6</b>	<b>150.8</b>
<b>Sub-strategy Description and Justification:</b>				

TJJD 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, TJJD has developed and implemented a comprehensive rehabilitation strategy. Major activities include case management, skills building groups, use of motivational interviewing techniques to facilitate the change process in individual and group settings, and other curriculum-based treatment programs provided by the agency and contract providers. The agency focuses treatment resources on the youth who are at the highest risk to reoffend, providing them with the appropriate length and intensity of treatment using proven interventions. In addition, the agency focuses on increasing staff responsiveness to individual youth needs. A multi-disciplinary team comprised of staff, the youth, and the youth's parent/guardian meet regularly to assess the youth's progress, determine next steps, and develop a re-entry plan. As youth near completion of their minimum lengths of stay, case managers, parole officers, youth and their parents or guardians formalize individualized community re-entry plans for transition. These plans include the elements required for the youth to be successful upon return to the community. Many youth arrive at TJJD with specialized treatment needs that require more intensive and specialized care. These needs are met through collaboration of staff members 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 2022	Expended 2023	Budgeted 2024
	<b>Objects of Expense:</b>			
	1001 Salaries and Wages	\$3,013,659	\$5,284,832	\$7,233,973
	1002 Other Personnel Costs	\$346,835	\$205,092	\$127,046
	2001 Professional Fees and Services	\$36,631	\$4,520	\$17,700
	2003 Consumable Supplies	\$5,668	\$5,203	\$21,047
	2004 Utilities	\$12,631	\$18,867	\$16,243
	2005 Travel	\$47,311	56,596	43,800
	2009 Other Operating Expense	\$167,976	\$210,618	\$179,707
	3001 Client Services	\$42,893	\$21,230	\$23,264
	3002 Food for Persons - wards of State	\$1,179	\$4,473	\$4,347
	<b>Total, Objects of Expense</b>	<b>\$3,674,783</b>	<b>\$5,811,431</b>	<b>\$7,667,126</b>
	<b>Method of Financing:</b>			
	General Revenue	\$3,027,864	\$5,123,808	\$6,956,126
	Federal Funds	\$16,739	2,834	20,000
	Interagency Contracts	\$630,180	684,789	691,000
	<b>Total, Method of Financing</b>	<b>\$3,674,783</b>	<b>\$5,811,431</b>	<b>\$7,667,126</b>

Number of Positions (FTE)	55.3	84.0	87.7
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**Sub-strategy Description and Justification:**

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 2022	Expended 2023	Budgeted 2024
	1001 Salaries and Wages	\$8,498,347	\$10,572,481	\$14,213,505
	1002 Other Personnel Costs	\$861,467	\$429,288	\$266,859
	2001 Professional Fees and Services	54,929	698,372	1,357,700
	2003 Consumable Supplies	\$21,129	\$22,845	\$44,167
	2004 Utilities	\$33,691	\$42,656	\$1,538,114
	2005 Travel	\$106,059	\$162,591	\$91,769
	2009 Other Operating Expense	\$987,104	\$954,785	\$2,818,792
	3001 Client Services	\$50,196	\$21,230	\$23,264
	3002 Food for Persons - wards of State	\$3,939	\$12,151	\$8,434
	5000 Capital Expenditures	\$0	\$0	\$500,000
	<b>Total, Objects of Expense</b>	<b>\$10,616,861</b>	<b>\$12,916,399</b>	<b>\$20,862,604</b>

Salary Increase Detail

Type of Salary Adjustment	Strategy	MOF	CPA Transfer FY 23	BUD FY 24	Addtl CPA Transfer FY 24	BUD FY 25	Addtl CPA Transfer FY 25
5% Increases	8.1.1	1	\$ (1,064,877)	\$ (6,282,473)	\$ -	\$ (12,526,500)	\$ -
5% Increases	1.1.9	1	\$ 15,598	\$ 87,083	\$ -	\$ 173,633	\$ -
5% Increases	2.1.1	1	\$ 12,183	\$ 93,297	\$ -	\$ 186,023	\$ -
5% Increases	2.1.2	1	\$ 125,915	\$ 836,124	\$ -	\$ 1,667,131	\$ -
5% Increases	2.1.3	1	\$ 434,216	\$ 2,239,049	\$ -	\$ 4,464,396	\$ -
5% Increases	2.1.4	1	\$ 106,975	\$ 630,172	\$ -	\$ 1,256,488	\$ -
5% Increases	2.1.5	1	\$ 47,182	\$ 283,800	\$ -	\$ 565,863	\$ -
5% Increases	2.1.8	1	\$ 95,807	\$ 722,369	\$ -	\$ 1,440,317	\$ -
5% Increases	2.1.9	1	\$ 2,159	\$ 14,263	\$ -	\$ 28,439	\$ -
5% Increases	2.1.10	1	\$ 26,729	\$ 168,057	\$ -	\$ 335,086	\$ -
5% Increases	2.3.1	1	\$ 3,449	\$ 19,797	\$ -	\$ 39,473	\$ -
5% Increases	3.1.1	1	\$ 19,992	\$ 121,527	\$ -	\$ 242,310	\$ -
5% Increases	3.1.2	1	\$ 6,700	\$ 58,000	\$ -	\$ 115,645	\$ -
5% Increases	4.1.1	1	\$ 6,628	\$ 38,132	\$ -	\$ 76,031	\$ -
5% Increases	5.1.1	1	\$ 16,124	\$ 93,431	\$ -	\$ 186,290	\$ -
5% Increases	5.1.2	1	\$ 14,061	\$ 85,612	\$ -	\$ 170,700	\$ -
5% Increases	5.1.3	1	\$ 1,641	\$ 9,661	\$ -	\$ 19,263	\$ -
5% Increases	6.1.1	1	\$ 54,674	\$ 343,587	\$ -	\$ 685,071	\$ -
5% Increases	6.1.2	1	\$ 15,931	\$ 87,475	\$ -	\$ 174,415	\$ -
5% Increases	7.1.1	1	\$ 58,914	\$ 351,037	\$ -	\$ 699,926	\$ -

Agency code: 644

Agency name: Juvenile Justice Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

**5002 Construction of Buildings and Facilities**

*11/11 Construction of new facilities*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$200,000,000

Capital Subtotal OOE, Project 11

\$0

\$0

\$200,000,000

Subtotal OOE, Project 11

**\$0**

**\$0**

**\$200,000,000**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

\$200,000,000

Capital Subtotal TOF, Project 11

\$0

\$0

\$200,000,000

Subtotal TOF, Project 11

**\$0**

**\$0**

**\$200,000,000**

Capital Subtotal, Category 5002

\$0

\$0

\$200,000,000

Informational Subtotal, Category 5002

**Total, Category 5002**

**\$0**

**\$0**

**\$200,000,000**

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

*12/12 Roof Replacement*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$99,802

\$0

\$0

5000 CAPITAL EXPENDITURES

\$1,042,690

\$2,162,576

\$0

Capital Subtotal OOE, Project 12

\$1,142,492

\$2,162,576

\$0

Subtotal OOE, Project 12

**\$1,142,492**

**\$2,162,576**

**\$0**

**TYPE OF FINANCING**

4.A. Capital Budget Project Schedule  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2023**  
TIME : **3:17:41PM**

Agency code: **644**

Agency name: **Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
<u>Capital</u>			
CA 1 General Revenue Fund	\$1,142,492	\$2,162,576	\$0
Capital Subtotal TOF, Project 12	\$1,142,492	\$2,162,576	\$0
Subtotal TOF, Project 12	<b>\$1,142,492</b>	<b>\$2,162,576</b>	<b>\$0</b>

*13/13 HVAC*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES	\$221,324	\$0	\$0
Capital Subtotal OOE, Project 13	\$221,324	\$0	\$0
Subtotal OOE, Project 13	<b>\$221,324</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund	\$221,324	\$0	\$0
Capital Subtotal TOF, Project 13	\$221,324	\$0	\$0
Subtotal TOF, Project 13	<b>\$221,324</b>	<b>\$0</b>	<b>\$0</b>

*14/14 Electrical*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES	\$0	\$0	\$3,538,850
Capital Subtotal OOE, Project 14	\$0	\$0	\$3,538,850
Subtotal OOE, Project 14	<b>\$0</b>	<b>\$0</b>	<b>\$3,538,850</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund	\$0	\$0	\$3,538,850
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4.A. Capital Budget Project Schedule  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023  
 TIME : 3:17:41PM

Agency code: **644**

Agency name: **Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	14	\$0	\$0	\$3,538,850
Subtotal TOF, Project	14	<b>\$0</b>	<b>\$0</b>	<b>\$3,538,850</b>
<i>15/15 Security</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$683,460	\$0	\$0
Capital Subtotal OOE, Project	15	\$683,460	\$0	\$0
Subtotal OOE, Project	15	<b>\$683,460</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$683,460	\$0	\$0
Capital Subtotal TOF, Project	15	\$683,460	\$0	\$0
Subtotal TOF, Project	15	<b>\$683,460</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category	5003	\$2,047,276	\$2,162,576	\$3,538,850
Informational Subtotal, Category	5003			
<b>Total, Category</b>	<b>5003</b>	<b>\$2,047,276</b>	<b>\$2,162,576</b>	<b>\$3,538,850</b>

**5005 Acquisition of Information Resource Technologies**

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

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$229,999	\$243,810	\$379,168
Capital Subtotal OOE, Project	1	\$229,999	\$243,810	\$379,168
Subtotal OOE, Project	1	<b>\$229,999</b>	<b>\$243,810</b>	<b>\$379,168</b>

4.A. Capital Budget Project Schedule  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023  
TIME : 3:17:41PM

Agency code: **644**

Agency name: **Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2022**

**EXP 2023**

**BUD 2024**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$229,999

\$243,810

\$379,168

Capital Subtotal TOF, Project 1

\$229,999

\$243,810

\$379,168

Subtotal TOF, Project 1

**\$229,999**

**\$243,810**

**\$379,168**

*2/2 104-Infrastructure Refresh*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$3,900

\$29,200

\$0

2009 OTHER OPERATING EXPENSE

\$318,885

\$246,887

\$500,000

5000 CAPITAL EXPENDITURES

\$26,127

\$0

\$0

Capital Subtotal OOE, Project 2

\$348,912

\$276,087

\$500,000

Subtotal OOE, Project 2

**\$348,912**

**\$276,087**

**\$500,000**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$348,912

\$276,087

\$500,000

Capital Subtotal TOF, Project 2

\$348,912

\$276,087

\$500,000

Subtotal TOF, Project 2

**\$348,912**

**\$276,087**

**\$500,000**

*5/5 Usage of Body-worn Cameras*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$1,600,000

5000 CAPITAL EXPENDITURES

\$800,000

\$641,836

\$0

Capital Subtotal OOE, Project 5

\$800,000

\$641,836

\$1,600,000

Subtotal OOE, Project 5

**\$800,000**

**\$641,836**

**\$1,600,000**

**TYPE OF FINANCING**

4.A. Capital Budget Project Schedule  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023  
 TIME : 3:17:41PM

Agency code: **644**

Agency name: **Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
<u>Capital</u>			
CA 1 General Revenue Fund	\$800,000	\$641,836	\$1,600,000
Capital Subtotal TOF, Project 5	\$800,000	\$641,836	\$1,600,000
Subtotal TOF, Project 5	<b>\$800,000</b>	<b>\$641,836</b>	<b>\$1,600,000</b>
Capital Subtotal, Category 5005	\$1,378,911	\$1,161,733	\$2,479,168
Informational Subtotal, Category 5005			
<b>Total, Category 5005</b>	<b>\$1,378,911</b>	<b>\$1,161,733</b>	<b>\$2,479,168</b>

**5006 Transportation Items**

*8/8 Cars*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE	\$1,207	\$0	\$0
5000 CAPITAL EXPENDITURES	\$393,034	\$0	\$264,000
Capital Subtotal OOE, Project 8	\$394,241	\$0	\$264,000
Subtotal OOE, Project 8	<b>\$394,241</b>	<b>\$0</b>	<b>\$264,000</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund	\$394,241	\$0	\$264,000
Capital Subtotal TOF, Project 8	\$394,241	\$0	\$264,000
Subtotal TOF, Project 8	<b>\$394,241</b>	<b>\$0</b>	<b>\$264,000</b>

*9/9 Vans*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES	\$250,940	\$0	\$330,800
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Agency code: **644**

Agency name: **Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>EXP 2022</b>	<b>EXP 2023</b>	<b>BUD 2024</b>
Capital Subtotal OOE, Project	9	\$250,940	\$0	\$330,800
Subtotal OOE, Project	9	<b>\$250,940</b>	<b>\$0</b>	<b>\$330,800</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$250,940	\$0	\$330,800
Capital Subtotal TOF, Project	9	\$250,940	\$0	\$330,800
Subtotal TOF, Project	9	<b>\$250,940</b>	<b>\$0</b>	<b>\$330,800</b>
<i>10/10 Trucks</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$14,750	\$0	\$0
Capital Subtotal OOE, Project	10	\$14,750	\$0	\$0
Subtotal OOE, Project	10	<b>\$14,750</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$14,750	\$0	\$0
Capital Subtotal TOF, Project	10	\$14,750	\$0	\$0
Subtotal TOF, Project	10	<b>\$14,750</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category	5006	\$659,931	\$0	\$594,800
Informational Subtotal, Category	5006			
<b>Total, Category</b>	<b>5006</b>	<b>\$659,931</b>	<b>\$0</b>	<b>\$594,800</b>

**7000 Data Center/Shared Technology Services**

*4/4 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Agency code: 644

Agency name: Juvenile Justice Department

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$2,303,399	\$2,277,303	\$2,197,369
Capital Subtotal OOE, Project	4	\$2,303,399	\$2,277,303	\$2,197,369
Subtotal OOE, Project	4	<b>\$2,303,399</b>	<b>\$2,277,303</b>	<b>\$2,197,369</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1	General Revenue Fund	\$2,303,399	\$2,277,303	\$2,197,369
Capital Subtotal TOF, Project	4	\$2,303,399	\$2,277,303	\$2,197,369
Subtotal TOF, Project	4	<b>\$2,303,399</b>	<b>\$2,277,303</b>	<b>\$2,197,369</b>
Capital Subtotal, Category	7000	\$2,303,399	\$2,277,303	\$2,197,369
Informational Subtotal, Category	7000			
<b>Total, Category</b>	<b>7000</b>	<b>\$2,303,399</b>	<b>\$2,277,303</b>	<b>\$2,197,369</b>

9000 Cybersecurity

*3/3 107-Cybersecurity Improvements*

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$298,869	\$432,381	\$585,000
Capital Subtotal OOE, Project	3	\$298,869	\$432,381	\$585,000
Subtotal OOE, Project	3	<b>\$298,869</b>	<b>\$432,381</b>	<b>\$585,000</b>

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$298,869	\$432,381	\$585,000
Capital Subtotal TOF, Project	3	\$298,869	\$432,381	\$585,000
Subtotal TOF, Project	3	<b>\$298,869</b>	<b>\$432,381</b>	<b>\$585,000</b>

Agency code: **644**

Agency name: **Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2022**

**EXP 2023**

**BUD 2024**

Capital Subtotal, Category 9000

\$298,869

\$432,381

\$585,000

Informational Subtotal, Category 9000

**Total, Category 9000**

**\$298,869**

**\$432,381**

**\$585,000**

**9500 Legacy Modernization**

*6/6 Juvenile Case Management System*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$2,500,000

Capital Subtotal OOE, Project 6

\$0

\$0

\$2,500,000

Subtotal OOE, Project 6

**\$0**

**\$0**

**\$2,500,000**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

\$2,500,000

Capital Subtotal TOF, Project 6

\$0

\$0

\$2,500,000

Subtotal TOF, Project 6

**\$0**

**\$0**

**\$2,500,000**

*7/7 Connect 2 Upgrades*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$1,000,000

Capital Subtotal OOE, Project 7

\$0

\$0

\$1,000,000

Subtotal OOE, Project 7

**\$0**

**\$0**

**\$1,000,000**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

\$1,000,000



**Capital Budget Allocation to Strategies**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023  
 TIME: 3:18:21PM

Agency code: 644 Agency name: Juvenile Justice Department

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024	
<b>5002 Construction of Buildings and Facilities</b>					
<i>11/11 Construction New Facilities</i>					
Capital	2-3-1	CONSTRUCT AND RENOVATE FACILITIES	0	0	\$200,000,000
		TOTAL, PROJECT	\$0	\$0	\$200,000,000
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
<i>12/12 Roof Replacement</i>					
Capital	2-3-1	CONSTRUCT AND RENOVATE FACILITIES	1,142,492	2,162,576	0
		TOTAL, PROJECT	\$1,142,492	\$2,162,576	\$0
<i>13/13 HVAC</i>					
Capital	2-3-1	CONSTRUCT AND RENOVATE FACILITIES	221,324	0	0
		TOTAL, PROJECT	\$221,324	\$0	\$0
<i>14/14 Electrical</i>					
Capital	2-3-1	CONSTRUCT AND RENOVATE FACILITIES	0	0	3,538,850
		TOTAL, PROJECT	\$0	\$0	\$3,538,850
<i>15/15 Security</i>					
Capital	2-3-1	CONSTRUCT AND RENOVATE FACILITIES	683,460	0	0

**Capital Budget Allocation to Strategies**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023  
 TIME: 3:18:21PM

Agency code: 644 Agency name: Juvenile Justice Department

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
TOTAL, PROJECT		\$683,460	\$0	\$0
<b>5005 Acquisition of Information Resource Technologies</b>				
<i>1/1 100-Modernization of Information</i>				
Capital	6-1-2 INFORMATION RESOURCES	229,999	243,810	\$379,168
TOTAL, PROJECT		\$229,999	\$243,810	\$379,168
<i>2/2 104-Infrastructure Refresh</i>				
Capital	6-1-2 INFORMATION RESOURCES	348,912	276,087	500,000
TOTAL, PROJECT		\$348,912	\$276,087	\$500,000
<i>5/5 Usage of Body-worn Cameras</i>				
Capital	2-1-2 FACILITY OPERATIONS AND OVERHEAD	800,000	641,836	1,600,000
TOTAL, PROJECT		\$800,000	\$641,836	\$1,600,000
<b>5006 Transportation Items</b>				
<i>8/8 CARS</i>				
Capital	4-1-1 OFFICE OF THE INDEPENDENT OMBUDSMAN	0	0	54,000
Capital	6-1-1 CENTRAL ADMINISTRATION	161,937	0	0
Capital	7-1-1 OFFICE OF THE INSPECTOR GENERAL	232,304	0	210,000
TOTAL, PROJECT		\$394,241	\$0	\$264,000

**Capital Budget Allocation to Strategies**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2023**  
 TIME: **3:18:21PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2022</b>	<b>EXP 2023</b>	<b>BUD 2024</b>
	<i>9/9</i>	<i>VANS</i>			
Capital	6-1-1	CENTRAL ADMINISTRATION	250,940	0	\$330,800
		TOTAL, PROJECT	<u>\$250,940</u>	<u>\$0</u>	<u>\$330,800</u>
	<i>10/10</i>	<i>Trucks</i>			
Capital	7-1-1	OFFICE OF THE INSPECTOR GENERAL	14,750	0	0
		TOTAL, PROJECT	<u>\$14,750</u>	<u>\$0</u>	<u>\$0</u>
<b>7000 Data Center/Shared Technology Services</b>					
	<i>4/4</i>	<i>Data Center Consolidation</i>			
Capital	6-1-2	INFORMATION RESOURCES	2,303,399	2,277,303	2,197,369
		TOTAL, PROJECT	<u>\$2,303,399</u>	<u>\$2,277,303</u>	<u>\$2,197,369</u>
<b>9000 Cybersecurity</b>					
	<i>3/3</i>	<i>107-Cybersecurity Improvements</i>			
Capital	6-1-2	INFORMATION RESOURCES	298,869	432,381	585,000
		TOTAL, PROJECT	<u>\$298,869</u>	<u>\$432,381</u>	<u>\$585,000</u>
<b>9500 Legacy Modernization</b>					
	<i>6/6</i>	<i>JCMS</i>			

**Capital Budget Allocation to Strategies**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023  
 TIME: 3:18:21PM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2022</b>	<b>EXP 2023</b>	<b>BUD 2024</b>
Capital	1-1-9	PROBATION SYSTEM SUPPORT	0	0	\$2,500,000
		TOTAL, PROJECT	\$0	\$0	\$2,500,000
	7/7	CONNECT 2			
Capital	2-1-8	INTEGRATED REHABILITATION TREATMENT	0	0	1,000,000
		TOTAL, PROJECT	\$0	\$0	\$1,000,000
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$6,688,386</b>	<b>\$6,033,993</b>	<b>\$212,895,187</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
		<b>TOTAL, ALL PROJECTS</b>	<b>\$6,688,386</b>	<b>\$6,033,993</b>	<b>\$212,895,187</b>

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023  
TIME: 10:56:28AM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>10.553.000</b> School Breakfast Program			
2 - 1 - 3 FACILITY SUPERVISION & FOOD SERVICE	101,491	1,358,402	1,411,749
2 - 1 - 5 HALFWAY HOUSE OPERATIONS	73,763	54,286	60,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$175,254</b>	<b>\$1,412,688</b>	<b>\$1,471,749</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$175,254</b>	<b>\$1,412,688</b>	<b>\$1,471,749</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	152,237	2,037,603	2,117,620
2 - 1 - 5 HALFWAY HOUSE OPERATIONS	110,644	81,428	90,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$262,881</b>	<b>\$2,119,031</b>	<b>\$2,207,620</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$262,881</b>	<b>\$2,119,031</b>	<b>\$2,207,620</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	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</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>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.738.000</b> Justice Assistance Grant			
2 - 1 - 2 FACILITY OPERATIONS AND OVERHEAD	168,945	0	0
2 - 1 - 3 FACILITY SUPERVISION & FOOD SERVICE	14,625	0	0

**4.B. Federal Funds Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023  
 TIME: 10:56:28AM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
5 - 1 - 2 MONITORING AND INSPECTIONS	0	0	315,456
<b>TOTAL, ALL STRATEGIES</b>	<b>\$183,570</b>	<b>\$0</b>	<b>\$315,456</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$183,570</b>	<b>\$0</b>	<b>\$315,456</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	316,034	0	0
2 - 1 - 2 FACILITY OPERATIONS AND OVERHEAD	1,079,261	0	0
2 - 1 - 3 FACILITY SUPERVISION & FOOD SERVICE	10,811,219	0	0
2 - 1 - 5 HALFWAY HOUSE OPERATIONS	1,142,730	0	0
2 - 1 - 6 HEALTH CARE	0	0	0
2 - 1 - 8 INTEGRATED REHABILITATION TREATME	2,296,202	0	0
2 - 1 - 9 CONTRACT RESIDENTIAL PLACEMENTS	46,337	0	0
3 - 1 - 1 PAROLE DIRECT SUPERVISION	585,439	0	0
3 - 1 - 2 PAROLE PROGRAMS AND SERVICES	26,915	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$16,304,137</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$16,304,137</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.013.000</b> Title I Program for Negl			
2 - 1 - 4 EDUCATION	738,782	791,130	1,232,385

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023  
TIME: 10:56:28AM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, ALL STRATEGIES</b>	<b>\$738,782</b>	<b>\$791,130</b>	<b>\$1,232,385</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$738,782</b>	<b>\$791,130</b>	<b>\$1,232,385</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	275,249	405,987	479,673
<b>TOTAL, ALL STRATEGIES</b>	<b>\$275,249</b>	<b>\$405,987</b>	<b>\$479,673</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$275,249</b>	<b>\$405,987</b>	<b>\$479,673</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	108,536	100,533	420,634
<b>TOTAL, ALL STRATEGIES</b>	<b>\$108,536</b>	<b>\$100,533</b>	<b>\$420,634</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$108,536</b>	<b>\$100,533</b>	<b>\$420,634</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.367.000</b> Improving Teacher Quality			
2 - 1 - 4 EDUCATION	32,468	29,951	44,085
<b>TOTAL, ALL STRATEGIES</b>	<b>\$32,468</b>	<b>\$29,951</b>	<b>\$44,085</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$32,468</b>	<b>\$29,951</b>	<b>\$44,085</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023  
TIME: 10:56:28AM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>93.323.000</b> Epidemiology & Lab Capacity (ELC)			
2 - 1 - 8 INTEGRATED REHABILITATION TREATME	0	0	3,815,618
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,815,618</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,815,618</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	452,371	70,495	2,733,330
1 - 1 - 9 PROBATION SYSTEM SUPPORT	60,639	85,791	126,166
2 - 1 - 5 HALFWAY HOUSE OPERATIONS	0	996,226	1,500,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$513,010</b>	<b>\$1,152,512</b>	<b>\$4,359,496</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$513,010</b>	<b>\$1,152,512</b>	<b>\$4,359,496</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	16,739	2,834	20,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$16,739</b>	<b>\$2,834</b>	<b>\$20,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$16,739</b>	<b>\$2,834</b>	<b>\$20,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**  
TIME: **10:56:28AM**

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>			
10.553.000 School Breakfast Program	175,254	1,412,688	1,471,749
10.555.000 National School Lunch Pr	262,881	2,119,031	2,207,620
16.575.000 Crime Victims Assistance	0	0	0
16.738.000 Justice Assistance Grant	183,570	0	315,456
21.019.119 COV19 Coronavirus Relief Fund	16,304,137	0	0
84.013.000 Title I Program for Negl	738,782	791,130	1,232,385
84.027.000 Special Education_Grants	275,249	405,987	479,673
84.048.000 Voc Educ - Basic Grant	108,536	100,533	420,634
84.367.000 Improving Teacher Quality	32,468	29,951	44,085
93.323.000 Epidemiology & Lab Capacity (ELC)	0	0	3,815,618
93.658.000 Foster Care_Title IV-E	513,010	1,152,512	4,359,496
93.994.000 Maternal and Child Healt	16,739	2,834	20,000

**4.B. Federal Funds Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**  
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Agency code: **644** Agency name: Juvenile Justice Department

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, ALL STRATEGIES</b>	\$18,610,626	\$6,014,666	\$14,366,716
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$18,610,626</b>	<b>\$6,014,666</b>	<b>\$14,366,716</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2023  
 TIME: 9:32:21AM

Agency Code: **644**

Agency name: **Juvenile Justice Department**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	679	1,172	0
3722 Conf, Semin, & Train Regis Fees	6,200	2,450	0
3740 Grants/Donations	18,232	9,569	0
3746 Rental of Lands	800	1,952	0
3747 Rental - Other	7,782	7,372	0
3752 Sale of Publications/Advertising	705	665	0
3754 Other Surplus/Salvage Property	17,778	16,480	0
3802 Reimbursements-Third Party	635	2,707	0
3806 Rental of Housing to State Employ	79,292	87,969	0
3839 Sale of Motor Vehicle/Boat/Aircraft	18,988	1,620	0
Subtotal: Estimated Revenue	<u>151,091</u>	<u>131,956</u>	<u>0</u>
<b>Total Available</b>	<b><u>\$151,091</u></b>	<b><u>\$131,956</u></b>	<b><u>\$0</u></b>
<b>DEDUCTIONS:</b>			
General Revenue Account	(110,844)	(105,334)	0
Student Benefits Account	(7,782)	2,264	(9,636)
Seminar Conference Account	(6,200)	28,619	(31,069)
Canteen Revolving Account	0	5,448	(5,448)
Gift and Donations Account	(18,232)	6,117	(15,686)
Vocational Shop Account	(8,033)	732	(7,963)
<b>Total, Deductions</b>	<b><u>\$(151,091)</u></b>	<b><u>\$(62,154)</u></b>	<b><u>\$(69,802)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$69,802</u></b>	<b><u>\$(69,802)</u></b>

**REVENUE ASSUMPTIONS:**

TJJD has made it a practice to budget revenue after it has been received. The FY 2024 budget does not include any assumptions of anticipated revenue for appropriated receipts. FY 2024 budget contains Rider 3 and conference fees unexpended balances forward.

**4.D. Estimated Revenue Collections Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/28/2023**  
**TIME: 9:32:21AM**

Agency Code: **644**

Agency name: **Juvenile Justice Department**

**FUND/ACCOUNT**

**Exp 2022**

**Est 2023**

**Est 2024**

**CONTACT PERSON:**

Glen Knipstein