

Budget Overview

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

409 Commission on Jail Standards

	GENERAL REVENUE FUNDS		GR DEDICATED		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Assist Local Govts through Effective Standards & Technical Assistance								
1.1.1. Inspection And Enforcement	518,793	511,549				1,425	522,996	512,974
1.2.1. Construction Plan Review	91,195	139,417					91,195	139,417
1.2.2. Management Consultation	272,452	351,452					272,452	351,452
1.3.1. Auditing Population And Costs	40,084	42,310			4,203		40,084	42,310
Total, Goal	922,524	1,044,728			4,203	1,425	926,727	1,046,153
Goal: 2. Indirect Administration								
2.1.1. Indirect Administration	359,221	329,621					359,221	329,621
Total, Goal	359,221	329,621					359,221	329,621
Goal: 3. Prisoner Safety Grants								
3.1.1. Prisoner Safety Grants	63,400	64,645	200,898	760,551			264,298	825,196
Total, Goal	63,400	64,645	200,898	760,551			264,298	825,196
Total Agency	1,345,145	1,438,994	200,898	760,551	4,203	1,425	1,550,246	2,200,970
Total FTEs							21.1	23.0

2.A. Summary of Budget By Strategy
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	409	Agency name:	Commission on Jail Standards	EXP 2018	EXP 2019	BUD 2020
Goal/Objective/STRATEGY						
1	Assist Local Govts through Effective Standards & Technical Assistance					
1	<i>Monitor Local Facilities and Enforce Standards</i>					
1	INSPECTION AND ENFORCEMENT		\$437,369	\$522,996	\$512,974	
2	<i>Provide Consultation and Training for Jail Construction/Operation</i>					
1	CONSTRUCTION PLAN REVIEW		\$83,583	\$91,195	\$139,417	
2	MANAGEMENT CONSULTATION		\$281,010	\$272,452	\$351,452	
3	<i>Implement Process to Relieve Crowding or Ensure Accurate Compensation</i>					
1	AUDITING POPULATION AND COSTS		\$38,362	\$40,084	\$42,310	
	TOTAL, GOAL 1		\$840,324	\$926,727	\$1,046,153	
2	Indirect Administration					
1	<i>Indirect Administration</i>					
1	INDIRECT ADMINISTRATION		\$422,795	\$359,221	\$329,621	
	TOTAL, GOAL 2		\$422,795	\$359,221	\$329,621	
3	Prisoner Safety Grants					
1	<i>Prisoner Safety Grants</i>					
1	PRISONER SAFETY GRANTS		\$70,709	\$264,298	\$825,196	
	TOTAL, GOAL 3		\$70,709	\$264,298	\$825,196	

2.A. Summary of Budget By Strategy
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 409 Agency name: Commission on Jail Standards

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$1,292,846	\$1,345,145	\$1,438,994
General Revenue Dedicated Funds:			
5172 Prisoner Safety	\$1,292,846	\$1,345,145	\$1,438,994
	\$38,551	\$200,898	\$760,551
	\$38,551	\$200,898	\$760,551
Other Funds:			
666 Appropriated Receipts	\$2,431	\$4,203	\$1,425
	\$2,431	\$4,203	\$1,425
TOTAL, METHOD OF FINANCING	\$1,333,828	\$1,550,246	\$2,200,970
FULL TIME EQUIVALENT POSITIONS	18.8	21.1	23.0

Agency code: 409 Agency name: Commission on Jail Standards
 METHOD OF FINANCING Exp 2018 Exp 2019 Bud 2020

GENERAL REVENUE

<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$1,311,333	\$1,306,534	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,438,994
<i>RIDER APPROPRIATION</i>			
Art IX Sec 18.43 SB 1849 (2018-2019 GAA)	\$64,745	\$63,645	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$3,687	\$1,726	\$0
Comments: Inspection fees received over 20K			

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	\$(86,919)	\$(26,760)	\$0
Comments: Lapsed			

TOTAL, General Revenue Fund

\$1,292,846 \$1,345,145 \$1,438,994

TOTAL, ALL GENERAL REVENUE

\$1,292,846 \$1,345,145 \$1,438,994

GENERAL REVENUE FUND - DEDICATED

<u>5172</u> GR Dedicated - Prisoner Safety Account No. 5172			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.43 SB 1849, (2018-19 GAA)	\$1,000,000	\$0	\$0
Comments: Prisoner Safety Fund County Payments			

2.B. Summary of Budget By Method of Finance

DATE: 3/12/2020

86th Regular Session, Fiscal Year 2020 Operating Budget

TIME: 9:17:25AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	409	Agency name:	Commission on Jail Standards	Exp 2018	Exp 2019	Bud 2020
METHOD OF FINANCING						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX Sec 18.43 SB 1849 (2018-19 GAA)				\$961,449	\$0	\$0
Art IX Sec 18.43 SB 1849 (2018-19 GAA)				\$0	\$(760,551)	\$760,551
TOTAL, GR Dedicated - Prisoner Safety Account No. 5172				\$38,551	\$200,898	\$760,551
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED				\$38,551	\$200,898	\$760,551
<u>OTHER FUNDS</u>						
666 Appropriated Receipts						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)				\$1,500	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)				\$0	\$0	\$1,425
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 12.02, Publications or Sales of Records (2018-19 GAA)				\$931	\$2,703	\$0
TOTAL, Appropriated Receipts				\$2,431	\$4,203	\$1,425
TOTAL, ALL OTHER FUNDS				\$2,431	\$4,203	\$1,425
GRAND TOTAL				\$1,333,828	\$1,550,246	\$2,200,970

Agency code:	409	Agency name:	Commission on Jail Standards	Exp 2018	Exp 2019	Bud 2020
METHOD OF FINANCING						
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)	21.0	0.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	21.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	0.0	0.0	23.0	23.0
RIDER APPROPRIATION						
Art IX, Sec 18.43 Contingency for SB1849 (2018-2019 GAA)	1.0	1.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number over (below) cap	(3.2)	(0.9)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	18.8	21.1	21.1	23.0	23.0	23.0
NUMBER OF 100% FEDERALLY FUNDED FTES						
	0.0	0.0	0.0	0.0	0.0	0.0

2.C. Summary of Budget By Object of Expense

DATE: 3/12/2020

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:17:52AM

Agency code: 409 Agency name: Commission on Jail Standards

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$918,986	\$997,134	\$1,080,858
1002 OTHER PERSONNEL COSTS	\$92,902	\$55,636	\$74,829
2001 PROFESSIONAL FEES AND SERVICES	\$8,874	\$37,587	\$25,815
2003 CONSUMABLE SUPPLIES	\$17,538	\$9,267	\$14,592
2004 UTILITIES	\$6,185	\$4,911	\$9,950
2005 TRAVEL	\$131,770	\$153,291	\$169,150
2006 RENT - BUILDING	\$300	\$315	\$290
2007 RENT - MACHINE AND OTHER	\$14,552	\$426	\$4,100
2009 OTHER OPERATING EXPENSE	\$84,439	\$90,781	\$57,835
4000 GRANTS	\$38,551	\$200,898	\$760,551
5000 CAPITAL EXPENDITURES	\$19,731	\$0	\$3,000
Agency Total	\$1,333,828	\$1,550,246	\$2,200,970

Agency code: 409 Agency name: Commission on Jail Standards

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Assist Local Govts through Effective Standards & Technical Assistance			
2 <i>Provide Consultation and Training for Jail Construction/Operation</i>	15.00	20.00	11.00
1 Number of Completed Construction Projects Meeting Standards		5.83 %	5.00 %
2 Percent of Jails with Management-related Deficiencies	8.29 %		
3 Prisoner Safety Grants			
1 <i>Prisoner Safety Grants</i>			
KEY 1 Number of Jails Receiving Grants from the Prisoner Safety Fund	8.00	58.00	40.00

3.A. Strategy Level Detail

DATE: 3/12/2020
 TIME: 9:23:12AM

86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 409 Agency name: Commission on Jail Standards
 GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance
 OBJECTIVE: 1 Monitor Local Facilities and Enforce Standards
 STRATEGY: 1 Perform Inspections of Facilities and Enforce Standards

Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Annual Inspections Conducted	240.00	241.00	242.00
KEY 2	Number of Special Inspections Conducted	61.00	78.00	62.00
3	Number of Occupancy Inspections Conducted	18.00	24.00	11.00
4	Number of Notices of Non-compliance Issued	57.00	75.00	54.00
5	Number of Remedial Orders Issued	3.00	5.00	1.00
6	Number of Inquiries into Inmate Requests for Assistance	2,087.00	2,312.00	2,050.00
7	Number of Special Inspections Conducted On-site	16.00	30.00	15.00
8	Number of Facilities Receiving a Notice of Non-compliance	49.00	58.00	45.00
Efficiency Measures:				
1	Average Cost Per Jail Inspection	1,445.80	1,328.52	1,275.83
Objects of Expense:				
1001	SALARIES AND WAGES	\$320,850	\$367,227	\$371,800
1002	OTHER PERSONNEL COSTS	\$37,890	\$30,378	\$30,829
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$3,965	\$3,965
2003	CONSUMABLE SUPPLIES	\$0	\$502	\$850
2005	TRAVEL	\$74,111	\$99,272	\$100,500
2006	RENT - BUILDING	\$30	\$30	\$30
2009	OTHER OPERATING EXPENSE	\$4,488	\$21,622	\$5,000
TOTAL, OBJECT OF EXPENSE		\$437,369	\$522,996	\$512,974
Method of Financing:				
1	General Revenue Fund	\$434,938	\$518,793	\$511,549
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$434,938	\$518,793	\$511,549
Method of Financing:				

3.A. Strategy Level Detail

DATE: 3/12/2020
 TIME: 9:23:12AM

86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 409 Agency name: Commission on Jail Standards
 GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance
 OBJECTIVE: 1 Monitor Local Facilities and Enforce Standards
 STRATEGY: 1 Perform Inspections of Facilities and Enforce Standards
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
5172	Prisoner Safety	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)				
Method of Financing:				
666	Appropriated Receipts	\$2,431	\$4,203	\$1,425
SUBTOTAL, MOF (OTHER FUNDS)				
		\$2,431	\$4,203	\$1,425
TOTAL, METHOD OF FINANCE :				
		\$437,369	\$522,996	\$512,974
FULL TIME EQUIVALENT POSITIONS:				
		6.0	7.1	8.0

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/12/2020
TIME: 9:23:12AM

Agency code: 409 Agency name: Commission on Jail Standards
 GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance
 OBJECTIVE: 2 Provide Consultation and Training for Jail Construction/Operation
 STRATEGY: 1 Assist with Facility Need Analysis and Construction Document Review
 Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Construction Documents Reviewed	27.00	35.00	33.00
2	Number of Facility Needs Analyses Conducted	5.00	8.00	8.00
3	In-office Planning & Construction Consultations with Jail Reps	24.00	21.00	30.00
4	On-site Planning & Construction Consultations with Jail Reps	27.00	34.00	30.00
Efficiency Measures:				
1	Average Cost Per Facility Needs Analysis	334.87	320.39	334.87
2	Average Cost Per Construction Document Reviewed	1,836.14	1,821.35	1,872.49
Objects of Expense:				
1001	SALARIES AND WAGES	\$69,770	\$75,168	\$82,500
1002	OTHER PERSONNEL COSTS	\$9,381	\$6,600	\$16,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$708	\$4,000
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$6,567
2004	UTILITIES	\$0	\$0	\$2,500
2005	TRAVEL	\$3,367	\$4,525	\$6,350
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$3,500
2009	OTHER OPERATING EXPENSE	\$1,065	\$4,194	\$18,000
TOTAL, OBJECT OF EXPENSE		\$83,583	\$91,195	\$139,417
Method of Financing:				
1	General Revenue Fund	\$83,583	\$91,195	\$139,417
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$83,583	\$91,195	\$139,417
TOTAL, METHOD OF FINANCE :		\$83,583	\$91,195	\$139,417
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/12/2020
TIME: 9:23:12AM

Agency code: 409 Agency name: Commission on Jail Standards
GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance
OBJECTIVE: 2 Provide Consultation and Training for Jail Construction/Operation
STRATEGY: 2 Assist with Staffing Analysis, Operating Plans, & Program Development

Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Operational Plans Reviewed	892.00	1,495.00	1,300.00
2	Number of Staffing Analyses Conducted	8.00	3.00	8.00
3	Number of Training Hours Provided	1,360.00	1,204.00	1,400.00
4	In-office Operation & Management Consultations with Jail Reps	8.00	15.00	12.00
KEY 5	On-site Operation & Management Consultations with Jail Reps	260.00	280.00	260.00
KEY 6	Number of On-Site Mental Health Trainings Provided	157.00	134.00	165.00
KEY 7	Number of County Jailers Receiving Mental Health Training	2,871.00	1,913.00	3,000.00
Efficiency Measures:				
1	Average Cost Per Staffing Analysis	317.85	347.93	320.00
2	Average Cost Per Training Hour Provided	69.02	72.93	70.00
KEY 3	Average Cost of Mental Health Training Visit	539.68	565.28	545.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$216,678	\$208,309	\$267,302
1002	OTHER PERSONNEL COSTS	\$25,045	\$6,160	\$12,250
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,209	\$2,500
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$3,000
2004	UTILITIES	\$0	\$0	\$2,500
2005	TRAVEL	\$37,295	\$35,888	\$46,800
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,992	\$19,886	\$17,100
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$281,010	\$272,452	\$351,452
Method of Financing:				
1	General Revenue Fund	\$281,010	\$272,452	\$351,452

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/12/2020
TIME: 9:23:12AM

Agency code: 409 Agency name: Commission on Jail Standards
GOAL: 1 Assist Local Govts through Effective Standards & Technical Assistance
OBJECTIVE: 2 Provide Consultation and Training for Jail Construction/Operation
STRATEGY: 2 Assist with Staffing Analysis, Operating Plans, & Program Development

Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)				
		\$281,010	\$272,452	\$351,452
TOTAL, METHOD OF FINANCE :				
		\$281,010	\$272,452	\$351,452
FULL TIME EQUIVALENT POSITIONS:				
		4.0	5.0	6.0

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/12/2020
TIME: 9:23:12AM

Agency code:	409	Agency name:	Commission on Jail Standards	Service Categories:	Service:	32	Income:	A.2	Age:	B.3
CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020						
Output Measures:										
1	Number of Population Reports Analyzed	3,094.00	3,102.00	3,048.00						
2	Number of Population Data Reports Prepared	144.00	144.00	144.00						
3	Number of Paper-ready Reports Analyzed	6,773.00	6,389.00	5,900.00						
4	Number of Immigration Detainer Reports Analyzed	5,623.00	5,524.00	5,600.00						
Efficiency Measures:										
1	Average Cost Per Population Data Report	364.52	338.76	364.52						
Objects of Expense:										
1001	SALARIES AND WAGES	\$37,649	\$37,841	\$40,100						
1002	OTHER PERSONNEL COSTS	\$220	\$1,200	\$1,500						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$429	\$100						
2003	CONSUMABLE SUPPLIES	\$0	\$140	\$175						
2004	UTILITIES	\$0	\$0	\$0						
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0						
2009	OTHER OPERATING EXPENSE	\$493	\$474	\$435						
TOTAL, OBJECT OF EXPENSE		\$38,362	\$40,084	\$42,310						
Method of Financing:										
1	General Revenue Fund	\$38,362	\$40,084	\$42,310						
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,362	\$40,084	\$42,310						
TOTAL, METHOD OF FINANCE :		\$38,362	\$40,084	\$42,310						
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0						

3.A. Strategy Level Detail

DATE: 3/12/2020
TIME: 9:23:12AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 409 Agency name: Commission on Jail Standards

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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Objects of Expense:

1001	SALARIES AND WAGES	\$243,589	\$248,075	\$259,411
1002	OTHER PERSONNEL COSTS	\$20,266	\$9,698	\$12,000
2001	PROFESSIONAL FEES AND SERVICES	\$8,874	\$30,276	\$15,000
2003	CONSUMABLE SUPPLIES	\$17,354	\$8,625	\$3,400
2004	UTILITIES	\$6,185	\$4,911	\$4,950
2005	TRAVEL	\$16,847	\$13,606	\$15,000
2006	RENT - BUILDING	\$270	\$285	\$260
2007	RENT - MACHINE AND OTHER	\$14,552	\$426	\$600
2009	OTHER OPERATING EXPENSE	\$75,127	\$43,319	\$16,000
5000	CAPITAL EXPENDITURES	\$19,731	\$0	\$3,000
	TOTAL, OBJECT OF EXPENSE	\$422,795	\$359,221	\$329,621

Method of Financing:

1	General Revenue Fund	\$422,795	\$359,221	\$329,621
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$422,795	\$359,221	\$329,621

TOTAL, METHOD OF FINANCE :

		\$422,795	\$359,221	\$329,621
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FULL-TIME EQUIVALENT POSITIONS:

		5.0	5.0	5.0
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3.A. Strategy Level Detail

DATE: 3/12/2020
 TIME: 9:23:12AM

86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 409 Agency name: Commission on Jail Standards

GOAL: 3 Prisoner Safety Grants
 OBJECTIVE: 1 Prisoner Safety Grants
 STRATEGY: 1 Prisoner Safety Grants

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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Efficiency Measures:

1 Average Grant Amount Provided Through the Prisoner Safety Fund

Objects of Expense:

1001 SALARIES AND WAGES		\$30,450	\$60,514	\$59,745
1002 OTHER PERSONNEL COSTS		\$100	\$1,600	\$2,250
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$250
2003 CONSUMABLE SUPPLIES		\$184	\$0	\$600
2004 UTILITIES		\$0	\$0	\$0
2005 TRAVEL		\$150	\$0	\$500
2007 RENT - MACHINE AND OTHER		\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$1,274	\$1,286	\$1,300
4000 GRANTS		\$38,551	\$200,898	\$760,551
TOTAL, OBJECT OF EXPENSE		\$70,709	\$264,298	\$825,196

Method of Financing:

1 General Revenue Fund

SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,158	\$63,400	\$64,645
		\$32,158	\$63,400	\$64,645

Method of Financing:

5172 Prisoner Safety

SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$38,551	\$200,898	\$760,551
		\$38,551	\$200,898	\$760,551

TOTAL, METHOD OF FINANCE :

		\$70,709	\$264,298	\$825,196
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FULL TIME EQUIVALENT POSITIONS:

		0.8	1.0	1.0
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3.A. Strategy Level Detail

DATE: 3/12/2020
TIME: 9:23:12AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,333,828	\$1,550,246	\$2,200,970
METHODS OF FINANCE :	\$1,333,828	\$1,550,246	\$2,200,970
FULL TIME EQUIVALENT POSITIONS:	18.8	21.1	23.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/12/2020
 TIME: 9:18:59AM

Agency code:	409	Agency name:	Commission on Jail Standards	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:		1. Prisoner Safety						
Legal Authority for Item:	85th Leg Art IX Sec 18.43 SB 1849							
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	Grant							
State Budget by Program:		Prisoner Safety Mgmt						
IT Component:		No						
Involve Contracts > \$50,000:		No						
Objects of Expense								
Strategy: 3-1-1 PRISONER SAFETY GRANTS			\$60,514	\$59,745	\$54,000	\$54,350	\$54,350	\$54,350
1001 SALARIES AND WAGES			\$1,600	\$2,250	\$3,000	\$3,000	\$3,000	\$3,000
1002 OTHER PERSONNEL COSTS			\$0	\$250	\$500	\$500	\$500	\$500
2001 PROFESSIONAL FEES AND SERVICES			\$0	\$600	\$2,200	\$2,200	\$2,200	\$2,200
2003 CONSUMABLE SUPPLIES			\$0	\$0	\$500	\$500	\$500	\$500
2004 UTILITIES			\$0	\$500	\$600	\$600	\$600	\$600
2005 TRAVEL			\$0	\$0	\$250	\$250	\$250	\$250
2007 RENT - MACHINE AND OTHER			\$1,286	\$1,300	\$3,595	\$3,600	\$3,600	\$3,600
2009 OTHER OPERATING EXPENSE			\$200,898	\$760,551	\$0	\$0	\$0	\$0
4000 GRANTS			\$264,298	\$825,196	\$64,645	\$65,000	\$65,000	\$65,000
		SUBTOTAL, Strategy 3-1-1	\$264,298	\$825,196	\$64,645	\$65,000	\$65,000	\$65,000
		TOTAL, Objects of Expense			\$64,645	\$65,000	\$65,000	\$65,000
Method of Financing								
GENERAL REVENUE FUNDS								
Strategy: 3-1-1 PRISONER SAFETY GRANTS			\$63,400	\$64,645	\$64,645	\$65,000	\$65,000	\$65,000
1 General Revenue Fund			\$63,400	\$64,645	\$64,645	\$65,000	\$65,000	\$65,000
		SUBTOTAL, Strategy 3-1-1	\$63,400	\$64,645	\$64,645	\$65,000	\$65,000	\$65,000
		SUBTOTAL, GENERAL REVENUE FUNDS			\$64,645	\$65,000	\$65,000	\$65,000
GR DEDICATED								
Strategy: 3-1-1 PRISONER SAFETY GRANTS			\$200,898	\$760,551	\$0	\$0	\$0	\$0
5172 Prisoner Safety			\$200,898	\$760,551	\$0	\$0	\$0	\$0
		SUBTOTAL, Strategy 3-1-1	\$200,898	\$760,551	\$0	\$0	\$0	\$0
		SUBTOTAL, GR DEDICATED			\$0	\$0	\$0	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/12/2020
 TIME: 9:18:59AM

Agency code: 409	Agency name: Commission on Jail Standards	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
	TOTAL, Method of Financing	\$264,298	\$825,196	\$64,645	\$65,000	\$65,000
	FULL-TIME-EQUIVALENT POSITIONS (FTE)					
	Strategy: 3-1-1 PRISONER SAFETY GRANTS	1.0	1.0	1.0	1.0	1.0
	TOTAL FTES	1.0	1.0	1.0	1.0	1.0

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/12/2020
 TIME: 9:19:19AM

Agency code: 409		Agency name: Commission on Jail Standards				
ITEM	EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	Prisoner Safety	\$264,298	\$825,196	\$64,645	\$65,000	\$65,000
Total, Cost Related to Expanded or New Initiatives		\$264,298	\$825,196	\$64,645	\$65,000	\$65,000
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$63,400	\$64,645	\$64,645	\$65,000	\$65,000
	GR DEDICATED	\$200,898	\$760,551	\$0	\$0	\$0
Total, Method of Financing		\$264,298	\$825,196	\$64,645	\$65,000	\$65,000
FULL-TIME-EQUIVALENTS (FTES):		1.0	1.0	1.0	1.0	1.0