

OPERATING BUDGET

FISCAL YEAR 2024



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

By

THE TEXAS COMMISSION ON JAIL STANDARDS

December 1, 2023

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OPERATING BUDGET for FISCAL YEAR 2024

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

409 Commission on Jail Standards

	GENERAL REVENUE FUNDS		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Assist Local Govts through Effective Standards & Technical Assistance								
1.1.1. Inspection And Enforcement	805,410	1,054,676			(14,374)	1,425	791,036	1,056,101
1.2.1. Construction Plan Review	92,082	92,770					92,082	92,770
1.2.2. Management Consultation	317,193	364,705					317,193	364,705
1.3.1. Auditing Population And Costs	25,844	35,755					25,844	35,755
Total, Goal	1,240,529	1,547,906			(14,374)	1,425	1,226,155	1,549,331
Goal: 2. Indirect Administration								
2.1.1. Indirect Administration	329,112	437,857					329,112	437,857
Total, Goal	329,112	437,857					329,112	437,857
Total, Agency	1,569,641	1,985,763			(14,374)	1,425	1,555,267	1,987,188
Total FTEs							22.5	28.0

2.A. Summary of Budget By Strategy

DATE : 11/20/2023

TIME : 8:37:52AM

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

Agency code: 409 Agency name: Commission on Jail Standards

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Assist Local Govts through Effective Standards & Technical Assistance			
1 Monitor Local Facilities and Enforce Standards			
1 INSPECTION AND ENFORCEMENT	\$742,600	\$791,036	\$1,056,101
2 Provide Consultation and Training for Jail Construction/Operation			
1 CONSTRUCTION PLAN REVIEW	\$95,486	\$92,082	\$92,770
2 MANAGEMENT CONSULTATION	\$286,779	\$317,193	\$364,705
3 Implement Process to Relieve Crowding or Ensure Accurate Compensation			
1 AUDITING POPULATION AND COSTS	\$19,662	\$25,844	\$35,755
TOTAL, GOAL 1	\$1,144,527	\$1,226,155	\$1,549,331
2 Indirect Administration			
1 Indirect Administration			
1 INDIRECT ADMINISTRATION	\$315,988	\$329,112	\$437,857
TOTAL, GOAL 2	\$315,988	\$329,112	\$437,857
3 Salary Adjustments			
1 Salary Adjustments			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 3	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 11/20/2023

TIME : 8:37:52AM

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

Agency code: 409 Agency name: Commission on Jail Standards

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$1,467,334	\$1,569,641	\$1,985,763
	\$1,467,334	\$1,569,641	\$1,985,763
Federal Funds:			
325 Coronavirus Relief Fund	\$0	\$0	\$0
	\$0	\$0	\$0
Other Funds:			
666 Appropriated Receipts	\$(6,819)	\$(14,374)	\$1,425
	\$(6,819)	\$(14,374)	\$1,425
TOTAL, METHOD OF FINANCING	\$1,460,515	\$1,555,267	\$1,987,188
FULL TIME EQUIVALENT POSITIONS	20.3	22.5	28.0

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: **11/20/2023**
 TIME: **8:38:35AM**

Agency code: **409** Agency name: **Commission on Jail Standards**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,653,779	\$1,438,994	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,985,763
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$10,338	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(16,974)	\$(49,162)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider 5 Art V-26 (2022-23 GAA) Border Security	\$(169,471)	\$169,471	\$0
TOTAL, General Revenue Fund	\$1,467,334	\$1,569,641	\$1,985,763
TOTAL, ALL GENERAL REVENUE	\$1,467,334	\$1,569,641	\$1,985,763

OTHER FUNDS

<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,425	\$1,425	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,425
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(8,244)	\$(15,799)	\$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: **11/20/2023**
 TIME: **8:38:35AM**

Agency code: **409** Agency name: **Commission on Jail Standards**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
TOTAL, Appropriated Receipts	\$(6,819)	\$(14,374)	\$1,425
TOTAL, ALL OTHER FUNDS	\$(6,819)	\$(14,374)	\$1,425
GRAND TOTAL	\$1,460,515	\$1,555,267	\$1,987,188

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	26.0	26.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	28.0

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Temporary Vacancies	(5.7)	(3.5)	0.0
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TOTAL, ADJUSTED FTES	20.3	22.5	28.0
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NUMBER OF 100% FEDERALLY FUNDED FTES

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: **11/20/2023**
 TIME: **8:39:19AM**

Agency code: **409**

Agency name: **Commission on Jail Standards**

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$1,099,812	\$1,204,867	\$1,635,616
1002 OTHER PERSONNEL COSTS	\$95,388	\$68,806	\$75,531
2001 PROFESSIONAL FEES AND SERVICES	\$23,019	\$40,200	\$20,375
2003 CONSUMABLE SUPPLIES	\$10,957	\$10,351	\$4,080
2004 UTILITIES	\$8,321	\$13,840	\$8,468
2005 TRAVEL	\$141,386	\$118,245	\$146,699
2006 RENT - BUILDING	\$300	\$300	\$375
2007 RENT - MACHINE AND OTHER	\$6,376	\$4,761	\$0
2009 OTHER OPERATING EXPENSE	\$95,672	\$93,897	\$96,044
5000 CAPITAL EXPENDITURES	\$(20,716)	\$0	\$0
Agency Total	\$1,460,515	\$1,555,267	\$1,987,188

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 : 11/20/2023

Time: 8:40:15AM

Agency code: 409

Agency name: Commission on Jail Standards

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Assist Local Govts through Effective Standards & Technical Assistance			
2 <i>Provide Consultation and Training for Jail Construction/Operation</i>			
1 Number of Completed Construction Projects Meeting Standards	9.00	9.00	9.00
KEY 2 Percent of Jails with Management-related Deficiencies	8.50 %	9.00 %	5.00 %

3.A. Strategy Level Detail

DATE: 11/20/2023

TIME: 8:40:54AM

88th Regular Session, Fiscal Year 2024 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

Service Categories:

STRATEGY: 1 Perform Inspections of Facilities and Enforce Standards

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Comprehensive Inspections Conducted	204.00	94.00	170.00
KEY 2	Number of Special Inspections Conducted	31.00	112.00	37.00
3	Number of Occupancy Inspections Conducted	13.00	16.00	15.00
4	Number of Notices of Non-compliance Issued	77.00	84.00	70.00
5	Number of Remedial Orders Issued	1.00	1.00	4.00
6	Number of Inquiries into Inmate Requests for Assistance	3,628.00	3,985.00	4,800.00
7	Number of Special Inspections Conducted On-site	9.00	20.00	15.00
8	Number of Facilities Receiving a Notice of Non-compliance	66.00	69.00	70.00
9	Number Of Limited Compliance Inspections Completed	0.00	103.00	165.00
Efficiency Measures:				
1	Average Cost Per Jail Inspection	1,466.44	1,033.05	1,477.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$532,450	\$620,851	\$853,856
1002	OTHER PERSONNEL COSTS	\$55,771	\$28,329	\$30,119
2001	PROFESSIONAL FEES AND SERVICES	\$11,310	\$6,056	\$6,375
2003	CONSUMABLE SUPPLIES	\$3,979	\$810	\$1,900
2004	UTILITIES	\$4,660	\$6,257	\$4,742
2005	TRAVEL	\$110,565	\$87,158	\$111,812
2006	RENT - BUILDING	\$60	\$75	\$60
2007	RENT - MACHINE AND OTHER	\$2,869	\$2,765	\$0
2009	OTHER OPERATING EXPENSE	\$20,936	\$38,735	\$47,237
TOTAL, OBJECT OF EXPENSE		\$742,600	\$791,036	\$1,056,101
Method of Financing:				
1	General Revenue Fund	\$749,419	\$805,410	\$1,054,676

3.A. Strategy Level Detail

DATE: 11/20/2023

TIME: 8:40:54AM

88th Regular Session, Fiscal Year 2024 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

Service Categories:

STRATEGY: 1 Perform Inspections of Facilities and Enforce Standards

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$749,419	\$805,410	\$1,054,676
Method of Financing:				
	666 Appropriated Receipts	\$(6,819)	\$(14,374)	\$1,425
SUBTOTAL, MOF (OTHER FUNDS)		\$(6,819)	\$(14,374)	\$1,425
TOTAL, METHOD OF FINANCE :		\$742,600	\$791,036	\$1,056,101
FULL TIME EQUIVALENT POSITIONS:		7.5	8.3	11.0

3.A. Strategy Level Detail

DATE: 11/20/2023

TIME: 8:40:54AM

88th Regular Session, Fiscal Year 2024 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: 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 2022	EXP 2023	BUD 2024
Output Measures:				
	1 Number of Construction Documents Reviewed	23.00	29.00	29.00
	2 Number of Facility Needs Analyses Conducted	13.00	6.00	12.00
	3 In-office Planning & Construction Consultations with Jail Reps	19.00	24.00	18.00
KEY	4 On-site Planning & Construction Consultations with Jail Reps	2.00	0.00	15.00
Efficiency Measures:				
	1 Average Cost Per Facility Needs Analysis	751.66	347.00	356.55
	2 Average Cost Per Construction Document Reviewed	2,581.00	2,962.37	2,154.58
Objects of Expense:				
	1001 SALARIES AND WAGES	\$77,426	\$68,378	\$73,747
	1002 OTHER PERSONNEL COSTS	\$3,240	\$14,309	\$6,600
	2001 PROFESSIONAL FEES AND SERVICES	\$1,332	\$1,135	\$0
	2003 CONSUMABLE SUPPLIES	\$307	\$1,960	\$500
	2004 UTILITIES	\$499	\$674	\$508
	2005 TRAVEL	\$2,516	\$1,651	\$4,887
	2007 RENT - MACHINE AND OTHER	\$638	\$212	\$0
	2009 OTHER OPERATING EXPENSE	\$9,528	\$3,763	\$6,528
TOTAL, OBJECT OF EXPENSE		\$95,486	\$92,082	\$92,770
Method of Financing:				
	1 General Revenue Fund	\$95,486	\$92,082	\$92,770
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$95,486	\$92,082	\$92,770
TOTAL, METHOD OF FINANCE :		\$95,486	\$92,082	\$92,770
FULL TIME EQUIVALENT POSITIONS:		1.4	1.8	2.1

3.A. Strategy Level Detail

DATE: 11/20/2023

TIME: 8:40:54AM

88th Regular Session, Fiscal Year 2024 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: 2 Provide Consultation and Training for Jail Construction/Operation

Service Categories:

STRATEGY: 2 Assist with Staffing Analysis, Operating Plans, & Program Development

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
	1 Number of Operational Plans Reviewed	1,414.00	1,165.00	1,552.00
	2 Number of Staffing Analyses Conducted	2.00	5.00	5.00
	3 Number of Training Hours Provided	816.00	40.00	1,184.00
	4 In-office Operation & Management Consultations with Jail Reps	0.00	3.00	20.00
KEY	5 On-site Operation & Management Consultations with Jail Reps	215.00	260.00	200.00
KEY	6 Number of On-Site Mental Health Trainings Provided	102.00	21.00	148.00
KEY	7 Number of County Jailers Receiving Mental Health Training	1,155.00	282.00	1,896.00
	8 Number of Public Information Requests	0.00	0.00	532.00
Efficiency Measures:				
	1 Average Cost Per Staffing Analysis	350.50	350.50	327.38
	2 Average Cost Per Training Hour Provided	124.10	31.08	67.24
KEY	3 Average Cost of Mental Health Training Visit	411.29	273.47	450.10
Objects of Expense:				
	1001 SALARIES AND WAGES	\$233,993	\$237,593	\$312,792
	1002 OTHER PERSONNEL COSTS	\$9,270	\$14,888	\$20,412
	2001 PROFESSIONAL FEES AND SERVICES	\$2,173	\$14,164	\$0
	2003 CONSUMABLE SUPPLIES	\$4,435	\$0	\$400
	2004 UTILITIES	\$989	\$3,514	\$1,101
	2005 TRAVEL	\$12,655	\$12,321	\$15,000
	2007 RENT - MACHINE AND OTHER	\$1,466	\$975	\$0
	2009 OTHER OPERATING EXPENSE	\$21,798	\$33,738	\$15,000
	TOTAL, OBJECT OF EXPENSE	\$286,779	\$317,193	\$364,705
Method of Financing:				
	1 General Revenue Fund	\$286,779	\$317,193	\$364,705

3.A. Strategy Level Detail

DATE: 11/20/2023

TIME: 8:40:54AM

88th Regular Session, Fiscal Year 2024 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: 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 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$286,779	\$317,193	\$364,705
TOTAL, METHOD OF FINANCE :		\$286,779	\$317,193	\$364,705
FULL TIME EQUIVALENT POSITIONS:		5.0	6.0	7.5

3.A. Strategy Level Detail

DATE: 11/20/2023

TIME: 8:40:54AM

88th Regular Session, Fiscal Year 2024 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: 3 Implement Process to Relieve Crowding or Ensure Accurate Compensation

STRATEGY: 1 Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
	1 Number of Population Reports Analyzed	3,077.00	3,066.00	3,120.00
	2 Number of Population Data Reports Prepared	96.00	77.00	144.00
KEY	3 Number of Paper-ready Reports Analyzed	6,662.00	5,558.00	6,200.00
	4 Number of Immigration Detainer Reports Analyzed	5,988.00	5,299.00	5,600.00
Efficiency Measures:				
	1 Average Cost Per Population Data Report	518.81	660.17	387.68
Objects of Expense:				
	1001 SALARIES AND WAGES	\$11,575	\$15,277	\$25,025
	1002 OTHER PERSONNEL COSTS	\$90	\$2,740	\$5,600
	2001 PROFESSIONAL FEES AND SERVICES	\$953	\$1,694	\$0
	2003 CONSUMABLE SUPPLIES	\$123	\$2,593	\$130
	2007 RENT - MACHINE AND OTHER	\$255	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$20,843	\$3,540	\$5,000
	5000 CAPITAL EXPENDITURES	\$(14,177)	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$19,662	\$25,844	\$35,755
Method of Financing:				
	1 General Revenue Fund	\$19,662	\$25,844	\$35,755
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,662	\$25,844	\$35,755
TOTAL, METHOD OF FINANCE :		\$19,662	\$25,844	\$35,755
FULL TIME EQUIVALENT POSITIONS:		0.4	0.4	0.9

3.A. Strategy Level Detail

DATE: 11/20/2023

TIME: 8:40:54AM

88th Regular Session, Fiscal Year 2024 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, Accounting, and Information Technology

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$244,368	\$262,768	\$370,196
1002	OTHER PERSONNEL COSTS	\$27,017	\$8,540	\$12,800
2001	PROFESSIONAL FEES AND SERVICES	\$7,251	\$17,151	\$14,000
2003	CONSUMABLE SUPPLIES	\$2,113	\$4,988	\$1,150
2004	UTILITIES	\$2,173	\$3,395	\$2,117
2005	TRAVEL	\$15,650	\$17,115	\$15,000
2006	RENT - BUILDING	\$240	\$225	\$315
2007	RENT - MACHINE AND OTHER	\$1,148	\$809	\$0
2009	OTHER OPERATING EXPENSE	\$22,567	\$14,121	\$22,279
5000	CAPITAL EXPENDITURES	\$(6,539)	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$315,988	\$329,112	\$437,857
Method of Financing:				
1	General Revenue Fund	\$315,988	\$329,112	\$437,857
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$315,988	\$329,112	\$437,857
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COV19 Coronavirus Relief Fund	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$315,988	\$329,112	\$437,857
FULL TIME EQUIVALENT POSITIONS:		6.0	6.0	6.5

3.A. Strategy Level Detail

DATE: 11/20/2023

TIME: 8:40:54AM

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

Agency code: 409 Agency name: Commission on Jail Standards

GOAL: 3 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
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/20/2023

TIME: 8:40:54AM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,460,515	\$1,555,267	\$1,987,188
METHODS OF FINANCE :	\$1,460,515	\$1,555,267	\$1,987,188
FULL TIME EQUIVALENT POSITIONS:	20.3	22.5	28.0