

Operating Budget
for
Fiscal Year 2016

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

by the

Texas Board of Criminal Justice



December 1, 2015

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Budget Overview
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice
Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 1. Provide Prison Diversions through Probation & Community-based Programs										
1.1.1. Basic Supervision	115,458,967	116,909,076					141,993	3,700,000	115,600,960	120,609,076
1.1.2. Diversion Programs	127,584,501	125,242,925					1,213,350	5,600,000	128,797,851	130,842,925
1.1.3. Community Corrections	46,232,508	44,410,222						2,900,000	46,232,508	47,310,222
1.1.4. Trmt Alternatives To Incarceration	11,335,848	10,590,045					616,565	1,275,565	11,952,413	11,865,610
Total, Goal	300,611,824	297,152,268					1,971,908	13,475,565	302,583,732	310,627,833
Goal: 2. Special Needs Offenders										
2.1.1. Special Needs Programs And Services	22,059,614	25,027,461			224,222	348,233			22,283,836	25,375,694
Total, Goal	22,059,614	25,027,461			224,222	348,233			22,283,836	25,375,694
Goal: 3. Incarcerate Felons										
3.1.1. Correctional Security Operations	1,098,657,127	1,219,677,545					2,609	5,265	1,098,659,736	1,219,682,810
3.1.2. Correctional Support Operations	94,112,672	94,283,052				241,734	20,651	117,524	94,133,323	94,642,310
3.1.3. Correctional Training	5,305,505	5,003,410							5,305,505	5,003,410
3.1.4. Offender Services	14,381,145	14,131,393					198	40	14,381,343	14,131,433
3.1.5. Institutional Goods	170,835,645	162,633,688					885,297	1,069,960	171,720,942	163,703,648
3.1.6. Institutional Services	182,671,579	204,165,364					15,384,222	8,448,500	198,055,801	212,613,864
3.1.7. Inst'L Operations & Maintenance	198,872,806	196,081,684			419,805		2,188,501	1,756,500	201,481,112	197,838,184
3.1.8. Unit And Psychiatric Care	263,389,948	277,402,262							263,389,948	277,402,262
3.1.9. Hospital And Clinical Care	199,226,075	202,174,592							199,226,075	202,174,592
3.1.10. Managed Health Care-Pharmacy	59,013,713	57,747,578							59,013,713	57,747,578
3.1.11. Health Services	5,477,835	5,093,651					179	351	5,478,014	5,094,002
3.1.12. Contract Prisons/Private St Jails	90,963,966	98,260,560			7,949,178	8,209,717	718,420	658,313	99,631,564	107,128,590
3.1.13. Residential Pre-Parole Facilities	8,585,318	8,930,126					43,141	420,578	8,628,459	9,350,704
3.2.1. Texas Correctional Industries	22,006,357	21,450,158	71,964	294,567			50,781,874	47,087,628	72,860,195	68,832,353
3.2.2. Academic/Vocational Training	1,340,622	1,363,883					576,079	555,161	1,916,701	1,919,044
3.2.3. Treatment Services	28,034,016	28,311,943					306,821		28,340,837	28,311,943
3.2.4. Substance Abuse Felony Punishment	41,225,434	49,737,024					16,378	13,802	41,241,812	49,750,826
3.2.5. In-Prison Sa Treatmt & Coordination	27,762,838	32,857,705					3,262	1,668	27,766,100	32,859,373
Total, Goal	2,511,862,601	2,679,305,618	71,964	294,567	8,368,983	8,451,451	70,927,632	60,135,290	2,591,231,180	2,748,186,926

Budget Overview
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice
Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	
Goal: 4. Ensure and Maintain Adequate Facilities											
4.1.1. Major Repair Of Facilities				30,000,000				31,275,266		31,275,266	30,000,000
4.1.2. Lease-Purchase Of Facilities	321,300									321,300	
Total, Goal	321,300			30,000,000				31,275,266		31,596,566	30,000,000
Goal: 5. Board of Pardons and Paroles											
5.1.1. Board Of Pardons And Paroles	4,322,135	4,663,343			216,634			73	30	4,538,842	4,663,373
5.1.2. Revocation Processing	7,335,397	7,915,542						292	653	7,335,689	7,916,195
5.1.3. Institutional Parole Operations	14,877,296	17,133,020								14,877,296	17,133,020
Total, Goal	26,534,828	29,711,905			216,634			365	683	26,751,827	29,712,588
Goal: 6. Operate Parole System											
6.1.1. Parole Release Processing	7,403,382	7,162,657						336		7,403,718	7,162,657
6.2.1. Parole Supervision	114,138,760	118,443,678			113,186	1,081,108		91,964	170,898	114,343,910	119,695,684
6.2.2. Halfway House Facilities	25,823,143	25,738,373						36,235	31,877	25,859,378	25,770,250
6.2.3. Intermediate Sanction Facilities	31,365,548	36,619,864						467,964	372,797	31,833,512	36,992,661
Total, Goal	178,730,833	187,964,572			113,186	1,081,108		596,499	575,572	179,440,518	189,621,252
Goal: 7. Indirect Administration											
7.1.1. Central Administration	28,081,511	28,853,439						32,887	24,311	28,114,398	28,877,750
7.1.2. Inspector General	13,055,463	12,529,882	140,327		160,516	255,458		542,582	321,643	13,898,888	13,106,983
7.1.3. Victim Services	1,497,096	1,516,830						520,748	868,622	2,017,844	2,385,452
7.1.4. Information Resources	33,550,746	27,584,805						991,185	688,097	34,541,931	28,272,902
Total, Goal	76,184,816	70,484,956	140,327		160,516	255,458		2,087,402	1,902,673	78,573,061	72,643,087
Total, Agency	3,116,305,816	3,289,646,780	212,291	30,294,567	9,083,541	10,136,250		106,859,072	76,089,783	3,232,460,720	3,406,167,380
Total FTEs										37,269.4	39,481.4

2.A. Summary of Budget By Strategy

DATE : 11/19/2015

TIME : 4:31:33PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Provide Prison Diversions through Probation & Community-based Programs			
1 <i>Provide Funding for Community Supervision & Diversionary Programs</i>			
1 BASIC SUPERVISION	\$117,327,995	\$115,600,960	\$120,609,076
2 DIVERSION PROGRAMS	\$125,892,535	\$128,797,851	\$130,842,925
3 COMMUNITY CORRECTIONS	\$44,271,779	\$46,232,508	\$47,310,222
4 TRMT ALTERNATIVES TO INCARCERATION	\$11,737,997	\$11,952,413	\$11,865,610
TOTAL, GOAL 1	\$299,230,306	\$302,583,732	\$310,627,833
2 Special Needs Offenders			
1 <i>Direct Special Needs Offenders into Treatment Alternatives</i>			
1 SPECIAL NEEDS PROGRAMS AND SERVICES	\$21,294,520	\$22,283,836	\$25,375,694
TOTAL, GOAL 2	\$21,294,520	\$22,283,836	\$25,375,694

2.A. Summary of Budget By Strategy

DATE : 11/19/2015

TIME : 4:31:33PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
3 Incarcerate Felons			
1 Confine and Supervise Convicted Felons			
1 CORRECTIONAL SECURITY OPERATIONS	\$1,110,201,102	\$1,098,659,736	\$1,219,682,810
2 CORRECTIONAL SUPPORT OPERATIONS	\$88,887,043	\$94,133,323	\$94,642,310
3 CORRECTIONAL TRAINING	\$5,348,882	\$5,305,505	\$5,003,410
4 OFFENDER SERVICES	\$13,738,411	\$14,381,343	\$14,131,433
5 INSTITUTIONAL GOODS	\$161,557,477	\$171,720,942	\$163,703,648
6 INSTITUTIONAL SERVICES	\$204,189,023	\$198,055,801	\$212,613,864
7 INST'L OPERATIONS & MAINTENANCE	\$199,335,139	\$201,481,112	\$197,838,184
8 UNIT AND PSYCHIATRIC CARE	\$252,018,467	\$263,389,948	\$277,402,262
9 HOSPITAL AND CLINICAL CARE	\$193,596,307	\$199,226,075	\$202,174,592
10 MANAGED HEALTH CARE-PHARMACY	\$58,134,699	\$59,013,713	\$57,747,578
11 HEALTH SERVICES	\$5,375,754	\$5,478,014	\$5,094,002
12 CONTRACT PRISONS/PRIVATE ST JAILS	\$100,222,442	\$99,631,564	\$107,128,590
13 RESIDENTIAL PRE-PAROLE FACILITIES	\$8,726,042	\$8,628,459	\$9,350,704
2 Provide Services for the Rehabilitation of Convicted Felons			
1 TEXAS CORRECTIONAL INDUSTRIES	\$71,686,601	\$72,860,195	\$68,832,353
2 ACADEMIC/VOCATIONAL TRAINING	\$1,889,999	\$1,916,701	\$1,919,044
3 TREATMENT SERVICES	\$29,253,088	\$28,340,837	\$28,311,943
4 SUBSTANCE ABUSE FELONY PUNISHMENT	\$39,109,615	\$41,241,812	\$49,750,826
5 IN-PRISON SA TREATMT & COORDINATION	\$27,079,136	\$27,766,100	\$32,859,373
TOTAL, GOAL 3	\$2,570,349,227	\$2,591,231,180	\$2,748,186,926
4 Ensure and Maintain Adequate Facilities			
1 Ensure and Maintain Adequate Facilities			
1 MAJOR REPAIR OF FACILITIES	\$32,619,443	\$31,275,266	\$30,000,000
2 LEASE-PURCHASE OF FACILITIES	\$4,669,803	\$321,300	\$0
TOTAL, GOAL 4	\$37,289,246	\$31,596,566	\$30,000,000

2.A. Summary of Budget By Strategy

DATE : 11/19/2015

TIME : 4:31:33PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
5 Board of Pardons and Paroles			
1 Operate Board of Pardons and Paroles			
1 BOARD OF PARDONS AND PAROLES	\$4,665,402	\$4,538,842	\$4,663,373
2 REVOCATION PROCESSING	\$7,050,651	\$7,335,689	\$7,916,195
3 INSTITUTIONAL PAROLE OPERATIONS	\$14,607,325	\$14,877,296	\$17,133,020
TOTAL, GOAL 5	\$26,323,378	\$26,751,827	\$29,712,588
6 Operate Parole System			
1 Evaluate Eligible Inmates for Parole or Clemency			
1 PAROLE RELEASE PROCESSING	\$7,307,824	\$7,403,718	\$7,162,657
2 Perform Basic Supervision and Sanction Services			
1 PAROLE SUPERVISION	\$110,503,432	\$114,343,910	\$119,695,684
2 HALFWAY HOUSE FACILITIES	\$25,650,095	\$25,859,378	\$25,770,250
3 INTERMEDIATE SANCTION FACILITIES	\$33,222,369	\$31,833,512	\$36,992,661
TOTAL, GOAL 6	\$176,683,720	\$179,440,518	\$189,621,252
7 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$27,731,172	\$28,114,398	\$28,877,750
2 INSPECTOR GENERAL	\$12,454,536	\$13,898,888	\$13,106,983
3 VICTIM SERVICES	\$1,831,998	\$2,017,844	\$2,385,452
4 INFORMATION RESOURCES	\$23,712,237	\$34,541,931	\$28,272,902
TOTAL, GOAL 7	\$65,729,943	\$78,573,061	\$72,643,087

2.A. Summary of Budget By Strategy

DATE : 11/19/2015

TIME : 4:31:33PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$2,942,793,495	\$2,998,061,982	\$3,164,658,674
8011 E & R Program Receipts	\$111,091,220	\$112,225,984	\$119,888,648
8030 TCI Receipts	\$5,581,528	\$6,017,850	\$5,099,458
	\$3,059,466,243	\$3,116,305,816	\$3,289,646,780
General Revenue Dedicated Funds:			
99 Oper & Chauffeurs Lic Ac	\$0	\$140,327	\$0
5060 Private Sector Prison Industry Exp	\$89,542	\$71,964	\$294,567
5166 GR ACCOUNT - DEFERRED MAINTENANCE	\$0	\$0	\$30,000,000
	\$89,542	\$212,291	\$30,294,567
Federal Funds:			
555 Federal Funds	\$705,300	\$1,134,363	\$1,926,533
901 For Incarcerated Aliens	\$10,336,844	\$7,949,178	\$8,209,717
	\$11,042,144	\$9,083,541	\$10,136,250
Other Funds:			
444 Interagency Contracts - CJG	\$1,702,438	\$649,175	\$922,897
666 Appropriated Receipts	\$39,015,528	\$23,196,440	\$27,242,597
777 Interagency Contracts	\$810,045	\$956,317	\$836,661
780 Bond Proceed-Gen Obligat	\$32,619,443	\$31,275,266	\$0
8041 Interagency Contracts: TCI	\$52,154,957	\$50,781,874	\$47,087,628
	\$126,302,411	\$106,859,072	\$76,089,783
TOTAL, METHOD OF FINANCING	\$3,196,900,340	\$3,232,460,720	\$3,406,167,380
FULL TIME EQUIVALENT POSITIONS	37,724.4	37,269.4	39,481.4

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2015
 TIME: 4:32:06PM

Agency code: **696** Agency name: **Department of Criminal Justice**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$2,938,330,727	\$2,944,209,479	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$3,128,035,737

RIDER APPROPRIATION

Rider 47, UB Authority for Special Needs Programs and Services (2014-15 GAA)	\$(978,690)	\$978,690	\$0
Art V, Rider 50(h)(2), Correctional Managed Health Care (2014-15 GAA)	\$11,586,014	\$(11,586,014)	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(9,573,948)	\$9,573,948	\$0
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	\$(2,113,137)	\$(2,046,555)	\$0

TRANSFERS

Art IX, Sec 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$5,978,132	\$13,142,608	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$36,618,984
Art IX, Sec 17.07, Salary Increases for State Employees in Salary Schedule C (2014-15 GAA)	\$641,422	\$1,311,471	\$0
Art IX, Sec 17.05, Salary Increases for State Employees in Salary Schedule C (2016-17)	\$0	\$0	\$3,953

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB2, Sec. 21, 84th Legislature, 1st Called Session	\$0	\$42,500,000	\$0
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LAPSED APPROPRIATIONS

Lapsed Appropriations	\$(77,025)	\$(21,645)	\$0
Art V, Rider 50(c)(4), Correctional Managed Health Care (2014-15 GAA)	\$(1,000,000)	\$0	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2015
 TIME: 4:32:06PM

Agency code: **696** Agency name: **Department of Criminal Justice**

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
TOTAL,	General Revenue Fund	\$2,942,793,495	\$2,998,061,982	\$3,164,658,674
8011	Education and Recreation Program Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$105,380,254	\$105,380,255	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$113,888,648
	<i>RIDER APPROPRIATION</i>			
	Rider 30, Education and Recreation Program Receipts (2014-15 GAA)	\$2,190,355	\$6,845,729	\$0
	Rider 30, Education and Recreation Program Receipts (2014-15 GAA)	\$9,520,611	\$0	\$0
	Rider 30, Education and Recreation Program Receipts (2014-15 GAA)	\$(6,000,000)	\$6,000,000	\$0
	Rider 28, Education and Recreation Program Receipts (2016-17 GAA)	\$0	\$(6,000,000)	\$6,000,000
TOTAL,	Education and Recreation Program Receipts	\$111,091,220	\$112,225,984	\$119,888,648
8030	Texas Correctional Industries Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$5,048,978	\$5,048,977	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$5,099,458
	<i>RIDER APPROPRIATION</i>			
	Rider 24, Texas Correctional Industries Receipts (2014-15 GAA)	\$547,088	\$954,335	\$0
	Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(14,538)	\$14,538	\$0
TOTAL,	Texas Correctional Industries Receipts	\$5,581,528	\$6,017,850	\$5,099,458

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2015
 TIME: 4:32:06PM

Agency code: **696** Agency name: **Department of Criminal Justice**

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
TOTAL, ALL	GENERAL REVENUE	\$3,059,466,243	\$3,116,305,816	\$3,289,646,780
<u>GENERAL REVENUE FUND - DEDICATED</u>				
99	GR Dedicated - Operators and Chauffeurs License Account No. 099			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$225,000	\$225,000	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(225,000)	\$(84,673)	\$0
TOTAL,	GR Dedicated - Operators and Chauffeurs License Account No. 099	\$0	\$140,327	\$0
5060	GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$292,950	\$292,949	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$293,635
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$480	\$1,285	\$0
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$0	\$932
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(203,888)	\$(222,270)	\$0
TOTAL,	GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060	\$89,542	\$71,964	\$294,567
5166	GR Dedicated - Deferred Maintenance Account No. 5166			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/19/2015**
 TIME: **4:32:06PM**

Agency code: **696** Agency name: **Department of Criminal Justice**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$30,000,000
TOTAL, GR Dedicated - Deferred Maintenance Account No. 5166	\$0	\$0	\$30,000,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$89,542	\$212,291	\$30,294,567

FEDERAL FUNDS

555 Federal Funds

RIDER APPROPRIATION

Rider 23, Controlled Substance Receipts (2014-15 GAA)	\$86,089	\$0	\$0
Rider 23, Controlled Substance Receipts (2014-15 GAA)	\$103,842	\$415,974	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$515,369	\$973,847	\$0
Rider 21, Controlled Substance Receipts (2016-17 GAA)	\$0	\$(255,458)	\$255,458
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$0	\$1,671,075
TOTAL, Federal Funds	\$705,300	\$1,134,363	\$1,926,533

901 Federal Funds for Incarcerated Aliens

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$12,080,450	\$12,080,450	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$7,949,178
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$(1,743,606)	\$(4,131,272)	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2015
 TIME: 4:32:06PM

Agency code: **696** Agency name: **Department of Criminal Justice**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$0	\$260,539
TOTAL, Federal Funds for Incarcerated Aliens	\$10,336,844	\$7,949,178	\$8,209,717
TOTAL, ALL FEDERAL FUNDS	\$11,042,144	\$9,083,541	\$10,136,250
<u>OTHER FUNDS</u>			
444 Interagency Contracts - Criminal Justice Grants			
<i>RIDER APPROPRIATION</i>			
Rider 22, Acceptance of Grants, Gifts (2014-15 GAA)	\$1,702,438	\$649,175	\$0
Rider 20, Acceptance of Grants, Gifts (2016-17 GAA)	\$0	\$0	\$922,897
TOTAL, Interagency Contracts - Criminal Justice Grants	\$1,702,438	\$649,175	\$922,897
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$24,455,059	\$11,455,059	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$25,166,989
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$10,999,340	\$12,205,166	\$0
Rider 40, Refunds of Unexpended Balances from CSCDs (2014-15 GAA)	\$1,518,374	\$1,496,343	\$0
Rider 21, Agriculture Receipts (2014-15 GAA)	\$2,000,000	\$0	\$0
Rider 19, Agriculture Receipts (2016-17 GAA)	\$0	\$(2,000,000)	\$2,000,000
Rider 23, Controlled Substance Receipts (2014-15 GAA)	\$114,465	\$43,770	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/19/2015**
 TIME: **4:32:06PM**

Agency code: **696** Agency name: **Department of Criminal Justice**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Rider 23, Controlled Substance Receipts (2014-15 GAA)	\$ (71,710)	\$ 71,710	\$ 0
Rider 21, Controlled Substance Receipts (2016-17 GAA)	\$ 0	\$ (75,608)	\$ 75,608
TOTAL, Appropriated Receipts	\$39,015,528	\$23,196,440	\$27,242,597
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$ 823,971	\$ 823,971	\$ 0
Regular Appropriations from MOF Table (2016-17 GAA)	\$ 0	\$ 0	\$ 636,661
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$ (13,926)	\$ 132,346	\$ 0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$ 0	\$ 0	\$ 200,000
TOTAL, Interagency Contracts	\$810,045	\$956,317	\$836,661
780 Bond Proceeds - General Obligation Bonds			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.02, Prop. 4 GO Bond Proceeds/Debt Service (2014-15 GAA)	\$ 50,000,000	\$ 0	\$ 0
Rider 39, Appropriation: Unexpended Balances Bonds Proceeds (2014-15 GAA)	\$ 13,894,709	\$ 0	\$ 0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$ (31,275,266)	\$ 31,275,266	\$ 0
TOTAL, Bond Proceeds - General Obligation Bonds	\$32,619,443	\$31,275,266	\$0
8041 Interagency Contracts - Texas Correctional Industries			
<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2015
 TIME: 4:32:06PM

Agency code: **696** Agency name: **Department of Criminal Justice**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Regular Appropriations from MOF Table (2014-15 GAA)	\$44,251,487	\$44,251,487	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$47,087,628
<i>RIDER APPROPRIATION</i>			
Rider 24, Texas Correctional Receipts (2014-15 GAA)	\$8,034,309	\$6,399,548	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(130,839)	\$130,839	\$0
TOTAL, Interagency Contracts - Texas Correctional Industries	\$52,154,957	\$50,781,874	\$47,087,628
TOTAL, ALL OTHER FUNDS	\$126,302,411	\$106,859,072	\$76,089,783
GRAND TOTAL	\$3,196,900,340	\$3,232,460,720	\$3,406,167,380

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2015
 TIME: 4:32:06PM

Agency code: **696** Agency name: **Department of Criminal Justice**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	40,295.4	40,306.4	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	39,467.4
RIDER APPROPRIATION			
Art V-59, Special Provisions, Sec 2, Federally Funded Projects (2014-15 GAA)	10.3	13.5	0.0
Art V-61, Special Provisions, Sec 2, Federally Funded Projects (2016-17 GAA)	0.0	0.0	14.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(2,581.3)	(3,050.5)	0.0
TOTAL, ADJUSTED FTES	37,724.4	37,269.4	39,481.4

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/19/2015**
 TIME: **4:32:37PM**

Agency code: **696** Agency name: **Department of Criminal Justice**

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$1,446,603,425	\$1,443,118,991	\$1,595,351,857
1002 OTHER PERSONNEL COSTS	\$77,853,710	\$77,607,771	\$62,698,366
2001 PROFESSIONAL FEES AND SERVICES	\$543,112,715	\$575,528,410	\$589,957,794
2002 FUELS AND LUBRICANTS	\$16,840,722	\$12,430,055	\$14,142,794
2003 CONSUMABLE SUPPLIES	\$17,464,588	\$18,186,141	\$17,654,365
2004 UTILITIES	\$123,483,394	\$122,495,497	\$119,696,790
2005 TRAVEL	\$9,599,293	\$9,592,691	\$9,833,381
2006 RENT - BUILDING	\$14,175,489	\$15,515,627	\$15,286,323
2007 RENT - MACHINE AND OTHER	\$4,725,941	\$5,462,331	\$5,627,920
2009 OTHER OPERATING EXPENSE	\$513,142,618	\$527,397,234	\$547,820,871
3001 CLIENT SERVICES	\$53,233,792	\$52,753,269	\$59,892,304
3002 FOOD FOR PERSONS - WARDS OF STATE	\$100,916,853	\$105,485,698	\$97,752,319
4000 GRANTS	\$246,082,654	\$244,327,997	\$247,783,307
5000 CAPITAL EXPENDITURES	\$29,665,146	\$22,559,008	\$22,668,989
Agency Total	\$3,196,900,340	\$3,232,460,720	\$3,406,167,380

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/19/2015
 Time: 4:33:05PM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Provide Prison Diversions through Probation & Community-based Programs			
1 Provide Funding for Community Supervision & Diversionary Programs			
1 Felony Community Supervision Annual Revocation Rate	10.76 %	10.45 %	10.45 %
2 Misdemeanor Community Supervision Revocation Rate	15.25 %	14.77 %	14.77 %
2 Special Needs Offenders			
1 Direct Special Needs Offenders into Treatment Alternatives			
KEY 1 Offenders with Special Needs Three-year Reincarceration Rate	12.80 %	10.80 %	11.20 %
3 Incarcerate Felons			
1 Confine and Supervise Convicted Felons			
1 Escaped Offenders as Percentage of Number of Offenders Incarcerated	0.00 %	0.00 %	0.00 %
2 Number of Eligible Health Care Facilities Accredited	109.00	109.00	109.00
KEY 3 Three-year Recidivism Rate	23.00 %	23.00 %	21.40 %
KEY 4 Number of Offenders Who Have Escaped from Incarceration	1.00	2.00	0.00
KEY 5 Turnover Rate of Correctional Officers	24.73 %	26.22 %	23.00 %
6 Percent Compliance with Contract Prison Operating Plan	92.00	90.00	90.00
7 Number of Offenders Successfully Completing Work Facility Program	687.00	680.00	680.00
KEY 8 Avg # Offenders Receiving Med/Psych Svs from Health Care Providers	149,512.43	148,580.84	150,746.00
KEY 9 Medical and Psychiatric Care Cost Per Offender Day	9.23	9.62	9.74
2 Provide Services for the Rehabilitation of Convicted Felons			
1 Percent Change in Offenders Assigned to Texas Correctional Industries	-1.18 %	-2.90 %	2.49 %
2 Number of Degrees and Vocational Certificates Awarded	1,293.00	1,330.00	1,557.00
3 % Community/Technical College Degrees Awarded	40.71 %	40.23 %	47.10 %
5 Board of Pardons and Paroles			
1 Operate Board of Pardons and Paroles			
1 % of Technical Violators Whose Charges Were Disposed within 40 Days	87.04	93.03	93.03
6 Operate Parole System			
2 Perform Basic Supervision and Sanction Services			
1 % of Releasees Successfully Discharging Parole/Mandatory Supervision	23.88 %	23.90 %	23.90 %
2 Percentage of of Releases Revoked for New Convictions	4.65 %	4.18 %	4.18 %
KEY 3 Releasee Annual Revocation Rate	5.77	5.12	6.50

3.A. Strategy Level Detail

DATE: 11/19/2015

TIME: 4:33:41PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 21
OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:
STRATEGY: 1 Basic Supervision Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Average Number of Felony Offenders under Direct Supervision	160,628.00	156,909.00	159,485.00
2	Average Number of Misdemeanor Offenders under Direct Supervision	94,685.00	90,784.25	89,894.68
Efficiency Measures:				
KEY 1	Average Monthly Caseload	76.96	76.09	76.00
Explanatory/Input Measures:				
1	Number of Felons Placed on Community Supervision	52,965.00	53,396.00	53,439.56
2	Number of Misdemeanants Placed on Community Supervision	99,645.00	94,597.00	98,427.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$387,075	\$422,032	\$309,606
2009	OTHER OPERATING EXPENSE	\$38,736,176	\$42,278,628	\$45,561,806
4000	GRANTS	\$78,204,744	\$72,900,300	\$74,737,664
TOTAL, OBJECT OF EXPENSE		\$117,327,995	\$115,600,960	\$120,609,076
Method of Financing:				
1	General Revenue Fund	\$112,659,853	\$115,458,967	\$116,909,076
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$112,659,853	\$115,458,967	\$116,909,076
Method of Financing:				
666	Appropriated Receipts	\$4,668,142	\$141,993	\$3,700,000
SUBTOTAL, MOF (OTHER FUNDS)		\$4,668,142	\$141,993	\$3,700,000
TOTAL, METHOD OF FINANCE :		\$117,327,995	\$115,600,960	\$120,609,076
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/19/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL:	1	Provide Prison Diversions through Probation & Community-based Programs	Statewide Goal/Benchmark:	5	21
OBJECTIVE:	1	Provide Funding for Community Supervision & Diversionary Programs	Service Categories:		
STRATEGY:	2	Diversion Programs	Service:	32	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Residential Facility Beds Grant-funded	2,826.00	2,716.00	2,849.00
2	Number of Alternative Sanction Programs and Services Grant-funded	173.00	176.00	191.00
Explanatory/Input Measures:				
1	Number of Grant-funded Residential Facility Beds in Operation	2,401.08	2,386.50	2,386.50
2	Number of Grant-funded Residential Facilities	28.00	27.00	25.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$10,197,828	\$10,820,052	\$11,869,381
4000	GRANTS	\$115,694,707	\$117,977,799	\$118,973,544
TOTAL, OBJECT OF EXPENSE		\$125,892,535	\$128,797,851	\$130,842,925
Method of Financing:				
1	General Revenue Fund	\$120,048,601	\$127,584,501	\$125,242,925
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$120,048,601	\$127,584,501	\$125,242,925
Method of Financing:				
666	Appropriated Receipts	\$5,843,934	\$1,213,350	\$5,600,000
SUBTOTAL, MOF (OTHER FUNDS)		\$5,843,934	\$1,213,350	\$5,600,000
TOTAL, METHOD OF FINANCE :		\$125,892,535	\$128,797,851	\$130,842,925
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL:	1	Provide Prison Diversions through Probation & Community-based Programs	Statewide Goal/Benchmark:	5	21
OBJECTIVE:	1	Provide Funding for Community Supervision & Diversionary Programs	Service Categories:		
STRATEGY:	3	Community Corrections	Service:	32	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of CC-funded Residential Facility Beds	221.00	221.00	198.00
2	Number of CC-Funded Alternative Sanction Programs and Services	247.00	259.00	236.00
Explanatory/Input Measures:				
1	Number of CC-funded Residential Facilities	3.00	3.00	2.00
2	Number of CC-Funded Residential Facility Beds in Operation	201.00	174.00	174.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$3,554,148	\$3,921,305	\$4,111,998
4000	GRANTS	\$40,717,631	\$42,311,203	\$43,198,224
TOTAL, OBJECT OF EXPENSE		\$44,271,779	\$46,232,508	\$47,310,222
Method of Financing:				
1	General Revenue Fund	\$41,303,561	\$46,232,508	\$44,410,222
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$41,303,561	\$46,232,508	\$44,410,222
Method of Financing:				
666	Appropriated Receipts	\$2,968,218	\$0	\$2,900,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,968,218	\$0	\$2,900,000
TOTAL, METHOD OF FINANCE :		\$44,271,779	\$46,232,508	\$47,310,222
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL:	1	Provide Prison Diversions through Probation & Community-based Programs	Statewide Goal/Benchmark:	5	21
OBJECTIVE:	1	Provide Funding for Community Supervision & Diversionary Programs	Service Categories:		
STRATEGY:	4	Treatment Alternatives to Incarceration Program	Service:	32	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number Completing Treatment in TAIP	13,726.00	12,541.00	12,541.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$905,414	\$1,121,989	\$1,001,735
4000	GRANTS	\$10,832,583	\$10,830,424	\$10,863,875
TOTAL, OBJECT OF EXPENSE		\$11,737,997	\$11,952,413	\$11,865,610
Method of Financing:				
1	General Revenue Fund	\$10,224,352	\$11,335,848	\$10,590,045
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,224,352	\$11,335,848	\$10,590,045
Method of Financing:				
666	Appropriated Receipts	\$1,038,080	\$141,000	\$800,000
777	Interagency Contracts	\$475,565	\$475,565	\$475,565
SUBTOTAL, MOF (OTHER FUNDS)		\$1,513,645	\$616,565	\$1,275,565
TOTAL, METHOD OF FINANCE :		\$11,737,997	\$11,952,413	\$11,865,610
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 2 Special Needs Offenders Statewide Goal/Benchmark: 5 0
OBJECTIVE: 1 Direct Special Needs Offenders into Treatment Alternatives Service Categories:
STRATEGY: 1 Special Needs Programs and Services Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Special Needs Offenders Served	27,478.00	31,901.00	30,640.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,544,797	\$1,628,673	\$1,595,845
1002	OTHER PERSONNEL COSTS	\$55,267	\$60,264	\$122,715
2001	PROFESSIONAL FEES AND SERVICES	\$19,408,080	\$20,323,548	\$23,352,044
2003	CONSUMABLE SUPPLIES	\$9,971	\$11,253	\$19,417
2005	TRAVEL	\$21,951	\$19,559	\$40,268
2006	RENT - BUILDING	\$176,454	\$178,325	\$179,424
2007	RENT - MACHINE AND OTHER	\$7,510	\$8,773	\$9,943
2009	OTHER OPERATING EXPENSE	\$70,490	\$53,441	\$56,038
TOTAL, OBJECT OF EXPENSE		\$21,294,520	\$22,283,836	\$25,375,694
Method of Financing:				
1	General Revenue Fund	\$20,968,859	\$22,059,614	\$25,027,461
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,968,859	\$22,059,614	\$25,027,461
Method of Financing:				
555	Federal Funds			
16.745.000	JMHCP	\$0	\$0	\$99,358
16.812.000	2nd Chance Act Prisoner Reentry Ini	\$0	\$0	\$55,799
93.279.000	Drug Abuse Research Progr	\$155,660	\$4,473	\$0
93.917.000	HIV Care Formula Grants	\$170,001	\$219,749	\$193,076
CFDA Subtotal, Fund	555	\$325,661	\$224,222	\$348,233
SUBTOTAL, MOF (FEDERAL FUNDS)		\$325,661	\$224,222	\$348,233

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 2 Special Needs Offenders

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Direct Special Needs Offenders into Treatment Alternatives

Service Categories:

STRATEGY: 1 Special Needs Programs and Services

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$21,294,520	\$22,283,836	\$25,375,694
FULL TIME EQUIVALENT POSITIONS:		36.0	37.4	34.0

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 24
OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
STRATEGY: 1 Correctional Security Operations Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Average Number of Offenders Incarcerated	140,276.10	138,843.27	140,910.00
2	Use of Force Incidents Investigated	2,789.00	2,541.00	2,541.00
3	Number of Offenders Received and Initially Classified	73,594.00	71,949.00	73,028.00
Efficiency Measures:				
1	Security and Classification Costs Per Offender Day	23.51	23.55	25.56
Explanatory/Input Measures:				
1	Number of Correctional Staff Employed	26,081.00	25,802.00	25,802.00
2	Number of Inmate and Employee Assaults Reported	1,336.00	1,449.00	1,449.00
3	Number of Attempted Escapes	2.00	2.00	0.00
4	Number of State Jail Felony Scheduled Admissions	22,399.00	21,323.00	21,643.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,030,305,600	\$1,018,871,255	\$1,151,925,910
1002	OTHER PERSONNEL COSTS	\$56,113,996	\$55,706,267	\$43,831,836
2001	PROFESSIONAL FEES AND SERVICES	\$204,705	\$99,341	\$149,268
2009	OTHER OPERATING EXPENSE	\$23,576,801	\$23,982,873	\$23,775,796
TOTAL, OBJECT OF EXPENSE		\$1,110,201,102	\$1,098,659,736	\$1,219,682,810
Method of Financing:				
1	General Revenue Fund	\$1,110,196,794	\$1,098,657,127	\$1,219,677,545
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,110,196,794	\$1,098,657,127	\$1,219,677,545
Method of Financing:				
666	Appropriated Receipts	\$4,308	\$2,609	\$5,265
SUBTOTAL, MOF (OTHER FUNDS)		\$4,308	\$2,609	\$5,265

3.A. Strategy Level Detail

DATE: 11/19/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 24
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 1 Correctional Security Operations Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$1,110,201,102	\$1,098,659,736	\$1,219,682,810
FULL TIME EQUIVALENT POSITIONS:		26,250.2	25,738.7	27,659.6

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 24

OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:

STRATEGY: 2 Correctional Support Operations Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$70,844,639	\$72,444,718	\$73,122,851
1002	OTHER PERSONNEL COSTS	\$3,649,337	\$3,720,959	\$3,274,499
2001	PROFESSIONAL FEES AND SERVICES	\$537,105	\$3,100,307	\$648,600
2003	CONSUMABLE SUPPLIES	\$813,251	\$866,769	\$791,668
2004	UTILITIES	\$3,411	\$26,899	\$0
2005	TRAVEL	\$228,698	\$346,190	\$244,726
2006	RENT - BUILDING	\$315,115	\$406,861	\$355,043
2007	RENT - MACHINE AND OTHER	\$629,559	\$827,759	\$752,665
2009	OTHER OPERATING EXPENSE	\$4,286,181	\$5,007,548	\$4,160,670
3001	CLIENT SERVICES	\$1,491,836	\$1,498,245	\$1,205,886
5000	CAPITAL EXPENDITURES	\$6,087,911	\$5,887,068	\$10,085,702
TOTAL, OBJECT OF EXPENSE		\$88,887,043	\$94,133,323	\$94,642,310
Method of Financing:				
1	General Revenue Fund	\$88,665,290	\$94,112,672	\$94,283,052
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$88,665,290	\$94,112,672	\$94,283,052
Method of Financing:				
555	Federal Funds			
16.735.000	Protect Inmates & Communities	\$0	\$0	\$241,734
CFDA Subtotal, Fund	555	\$0	\$0	\$241,734
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$241,734
Method of Financing:				
444	Interagency Contracts - CJG	\$199,980	\$0	\$0

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 24
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 2 Correctional Support Operations Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
666	Appropriated Receipts	\$21,773	\$20,651	\$117,524
SUBTOTAL, MOF (OTHER FUNDS)		\$221,753	\$20,651	\$117,524
TOTAL, METHOD OF FINANCE :		\$88,887,043	\$94,133,323	\$94,642,310
FULL TIME EQUIVALENT POSITIONS:		2,447.1	2,479.4	2,445.5

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 3 Correctional Training Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,668,212	\$4,721,253	\$4,553,262
1002	OTHER PERSONNEL COSTS	\$276,952	\$287,903	\$250,785
2003	CONSUMABLE SUPPLIES	\$119,839	\$29,497	\$0
2005	TRAVEL	\$34,276	\$30,543	\$31,708
2006	RENT - BUILDING	\$4,620	\$5,160	\$4,000
2007	RENT - MACHINE AND OTHER	\$18,290	\$20,156	\$22,714
2009	OTHER OPERATING EXPENSE	\$226,693	\$163,993	\$140,941
5000	CAPITAL EXPENDITURES	\$0	\$47,000	\$0
TOTAL, OBJECT OF EXPENSE		\$5,348,882	\$5,305,505	\$5,003,410
Method of Financing:				
1	General Revenue Fund	\$5,348,882	\$5,305,505	\$5,003,410
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,348,882	\$5,305,505	\$5,003,410
TOTAL, METHOD OF FINANCE :		\$5,348,882	\$5,305,505	\$5,003,410
FULL TIME EQUIVALENT POSITIONS:		116.8	117.7	122.5

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

Statewide Goal/Benchmark: 5 24

OBJECTIVE: 1 Confine and Supervise Convicted Felons

Service Categories:

STRATEGY: 4 Offender Services

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,822,752	\$6,951,189	\$7,231,811
1002	OTHER PERSONNEL COSTS	\$351,732	\$371,442	\$316,803
2001	PROFESSIONAL FEES AND SERVICES	\$195,407	\$247,914	\$202,506
2003	CONSUMABLE SUPPLIES	\$14,254	\$15,677	\$19,379
2005	TRAVEL	\$29,627	\$25,625	\$36,706
2006	RENT - BUILDING	\$401,407	\$404,766	\$409,538
2007	RENT - MACHINE AND OTHER	\$18,742	\$20,824	\$17,993
2009	OTHER OPERATING EXPENSE	\$802,780	\$759,488	\$741,862
3001	CLIENT SERVICES	\$5,027,274	\$5,506,262	\$5,115,257
5000	CAPITAL EXPENDITURES	\$74,436	\$78,156	\$39,578
TOTAL, OBJECT OF EXPENSE		\$13,738,411	\$14,381,343	\$14,131,433
Method of Financing:				
1	General Revenue Fund	\$13,738,327	\$14,381,145	\$14,131,393
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,738,327	\$14,381,145	\$14,131,393
Method of Financing:				
666	Appropriated Receipts	\$84	\$198	\$40
SUBTOTAL, MOF (OTHER FUNDS)		\$84	\$198	\$40
TOTAL, METHOD OF FINANCE :		\$13,738,411	\$14,381,343	\$14,131,433
FULL TIME EQUIVALENT POSITIONS:		177.8	176.9	182.4

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 24

OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:

STRATEGY: 5 Institutional Goods Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$64,060,682	\$63,969,975	\$65,550,101
1002	OTHER PERSONNEL COSTS	\$3,945,569	\$3,904,653	\$3,512,723
2002	FUELS AND LUBRICANTS	\$1,111	\$414	\$500
2003	CONSUMABLE SUPPLIES	\$9,876,963	\$9,997,957	\$10,365,404
2004	UTILITIES	\$4,036	\$4,537	\$1,800
2005	TRAVEL	\$480,405	\$610,952	\$521,005
2006	RENT - BUILDING	\$42,994	\$42,996	\$42,184
2007	RENT - MACHINE AND OTHER	\$4,233	\$3,772	\$4,311
2009	OTHER OPERATING EXPENSE	\$3,688,152	\$4,312,835	\$3,558,208
3001	CLIENT SERVICES	\$2,187,473	\$2,105,270	\$1,446,651
3002	FOOD FOR PERSONS - WARDS OF STATE	\$76,539,797	\$81,798,102	\$77,338,536
5000	CAPITAL EXPENDITURES	\$726,062	\$4,969,479	\$1,362,225
TOTAL, OBJECT OF EXPENSE		\$161,557,477	\$171,720,942	\$163,703,648
Method of Financing:				
1	General Revenue Fund	\$160,619,952	\$170,835,645	\$162,633,688
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$160,619,952	\$170,835,645	\$162,633,688
Method of Financing:				
666	Appropriated Receipts	\$937,525	\$885,297	\$1,069,960
SUBTOTAL, MOF (OTHER FUNDS)		\$937,525	\$885,297	\$1,069,960
TOTAL, METHOD OF FINANCE :		\$161,557,477	\$171,720,942	\$163,703,648
FULL TIME EQUIVALENT POSITIONS:		1,674.5	1,665.6	1,760.5

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 24

OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:

STRATEGY: 6 Institutional Services Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Objects of Expense:

1001	SALARIES AND WAGES	\$32,062,388	\$31,885,904	\$34,379,145
1002	OTHER PERSONNEL COSTS	\$1,910,247	\$2,016,449	\$1,739,511
2001	PROFESSIONAL FEES AND SERVICES	\$363,757	\$349,338	\$441,950
2002	FUELS AND LUBRICANTS	\$16,542,889	\$12,136,431	\$13,875,869
2003	CONSUMABLE SUPPLIES	\$1,075,869	\$1,541,434	\$1,181,567
2004	UTILITIES	\$20,474	\$18,518	\$21,702
2005	TRAVEL	\$151,484	\$161,980	\$149,379
2006	RENT - BUILDING	\$796,810	\$786,183	\$733,470
2007	RENT - MACHINE AND OTHER	\$1,413,457	\$1,739,469	\$2,001,307
2009	OTHER OPERATING EXPENSE	\$107,998,143	\$113,821,499	\$125,449,480
3001	CLIENT SERVICES	\$4,605,108	\$4,531,810	\$4,277,114
3002	FOOD FOR PERSONS - WARDS OF STATE	\$24,179,354	\$23,474,983	\$20,283,308
5000	CAPITAL EXPENDITURES	\$13,069,043	\$5,591,803	\$8,080,062
TOTAL, OBJECT OF EXPENSE		\$204,189,023	\$198,055,801	\$212,613,864

Method of Financing:

1	General Revenue Fund	\$80,451,569	\$75,445,595	\$84,276,716
8011	E & R Program Receipts	\$106,091,220	\$107,225,984	\$119,888,648
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$186,542,789	\$182,671,579	\$204,165,364

Method of Financing:

666	Appropriated Receipts	\$17,646,234	\$15,384,222	\$8,448,500
SUBTOTAL, MOF (OTHER FUNDS)		\$17,646,234	\$15,384,222	\$8,448,500

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	6	Institutional Services	Service:	32	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$204,189,023	\$198,055,801	\$212,613,864
FULL TIME EQUIVALENT POSITIONS:		920.8	917.3	979.5

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 24
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 7 Institutional Operations and Maintenance Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Safety or Maintenance Deficiencies Identified	841,736.00	831,446.00	831,446.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$43,429,221	\$44,220,214	\$46,443,413
1002	OTHER PERSONNEL COSTS	\$2,472,188	\$2,322,088	\$1,977,549
2001	PROFESSIONAL FEES AND SERVICES	\$520,097	\$608,227	\$522,220
2002	FUELS AND LUBRICANTS	\$139,981	\$146,909	\$129,939
2003	CONSUMABLE SUPPLIES	\$2,361,111	\$2,566,008	\$2,243,833
2004	UTILITIES	\$123,234,166	\$121,733,085	\$119,454,994
2005	TRAVEL	\$140,829	\$192,188	\$151,735
2006	RENT - BUILDING	\$548,940	\$601,293	\$595,653
2007	RENT - MACHINE AND OTHER	\$743,007	\$678,455	\$689,255
2009	OTHER OPERATING EXPENSE	\$25,694,014	\$28,236,506	\$25,476,168
3001	CLIENT SERVICES	\$11,942	\$14,508	\$10,647
5000	CAPITAL EXPENDITURES	\$39,643	\$161,631	\$142,778
TOTAL, OBJECT OF EXPENSE		\$199,335,139	\$201,481,112	\$197,838,184
Method of Financing:				
1	General Revenue Fund	\$197,129,483	\$198,872,806	\$196,081,684
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$197,129,483	\$198,872,806	\$196,081,684
Method of Financing:				
555	Federal Funds			
97.036.000	Public Assistance Grants	\$0	\$419,805	\$0
CFDA Subtotal, Fund	555	\$0	\$419,805	\$0

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

Statewide Goal/Benchmark: 5 24

OBJECTIVE: 1 Confine and Supervise Convicted Felons

Service Categories:

STRATEGY: 7 Institutional Operations and Maintenance

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$419,805	\$0
Method of Financing:				
	666 Appropriated Receipts	\$2,205,656	\$2,188,501	\$1,756,500
SUBTOTAL, MOF (OTHER FUNDS)		\$2,205,656	\$2,188,501	\$1,756,500
TOTAL, METHOD OF FINANCE :		\$199,335,139	\$201,481,112	\$197,838,184
FULL TIME EQUIVALENT POSITIONS:		1,128.7	1,126.1	1,198.3

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 24

OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:

STRATEGY: 8 Managed Health Care - Unit and Psychiatric Care Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Psychiatric Inpatient Average Daily Census	1,905.69	1,865.38	1,912.00
2	Psychiatric Outpatient Average Caseload	20,577.58	20,701.75	20,701.75
3	Developmental Disabilities Program Average Daily Census	699.09	696.08	696.00
4	Outpatient Medical Encounters	13,506,123.00	13,325,285.00	13,325,285.00
5	# Health Evaluations in Segregation	3,636,871.00	3,568,076.00	3,568,076.00
6	Outpatient Dental Encounters	242,998.00	242,528.00	242,528.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$252,018,467	\$263,389,948	\$277,402,262
TOTAL, OBJECT OF EXPENSE		\$252,018,467	\$263,389,948	\$277,402,262
Method of Financing:				
1	General Revenue Fund	\$252,018,467	\$263,389,948	\$277,402,262
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$252,018,467	\$263,389,948	\$277,402,262
TOTAL, METHOD OF FINANCE :		\$252,018,467	\$263,389,948	\$277,402,262
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 24
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 9 Managed Health Care-Hospital and Clinical Care Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$193,596,307	\$199,226,075	\$202,174,592
TOTAL, OBJECT OF EXPENSE		\$193,596,307	\$199,226,075	\$202,174,592
Method of Financing:				
1	General Revenue Fund	\$186,596,307	\$194,226,075	\$202,174,592
8011	E & R Program Receipts	\$5,000,000	\$5,000,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$191,596,307	\$199,226,075	\$202,174,592
Method of Financing:				
8041	Interagency Contracts: TCI	\$2,000,000	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,000,000	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$193,596,307	\$199,226,075	\$202,174,592
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 24
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 10 Managed Health Care-Pharmacy Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
	2001 PROFESSIONAL FEES AND SERVICES	\$58,134,699	\$59,013,713	\$57,747,578
TOTAL, OBJECT OF EXPENSE		\$58,134,699	\$59,013,713	\$57,747,578
Method of Financing:				
	1 General Revenue Fund	\$58,134,699	\$59,013,713	\$57,747,578
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$58,134,699	\$59,013,713	\$57,747,578
TOTAL, METHOD OF FINANCE :		\$58,134,699	\$59,013,713	\$57,747,578
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

Statewide Goal/Benchmark: 5 24

OBJECTIVE: 1 Confine and Supervise Convicted Felons

Service Categories:

STRATEGY: 11 Health Services

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,646,665	\$3,753,200	\$3,449,726
1002	OTHER PERSONNEL COSTS	\$148,691	\$137,389	\$110,125
2001	PROFESSIONAL FEES AND SERVICES	\$873,195	\$870,535	\$850,866
2003	CONSUMABLE SUPPLIES	\$56,802	\$44,412	\$40,312
2005	TRAVEL	\$90,072	\$87,032	\$67,823
2006	RENT - BUILDING	\$482,932	\$497,061	\$491,288
2007	RENT - MACHINE AND OTHER	\$27,104	\$31,479	\$24,040
2009	OTHER OPERATING EXPENSE	\$50,293	\$56,906	\$59,822
TOTAL, OBJECT OF EXPENSE		\$5,375,754	\$5,478,014	\$5,094,002
Method of Financing:				
1	General Revenue Fund	\$5,375,577	\$5,477,835	\$5,093,651
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,375,577	\$5,477,835	\$5,093,651
Method of Financing:				
666	Appropriated Receipts	\$177	\$179	\$351
SUBTOTAL, MOF (OTHER FUNDS)		\$177	\$179	\$351
TOTAL, METHOD OF FINANCE :		\$5,375,754	\$5,478,014	\$5,094,002
FULL TIME EQUIVALENT POSITIONS:		67.7	68.8	65.8

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 24

OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:

STRATEGY: 12 Contract Prisons and Privately Operated State Jails Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Average Offenders in Contract Prisons & Privately Operated State Jails	9,646.22	9,581.94	9,696.00
Efficiency Measures:				
1	Avg Daily Cost Offender in Cont Prisons & Privately Oper State Jails	28.50	28.48	30.11
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$100,222,442	\$99,631,564	\$107,128,590
TOTAL, OBJECT OF EXPENSE		\$100,222,442	\$99,631,564	\$107,128,590
Method of Financing:				
1	General Revenue Fund	\$89,226,933	\$90,963,966	\$98,260,560
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$89,226,933	\$90,963,966	\$98,260,560
Method of Financing:				
901	For Incarcerated Aliens			
16.606.000	ST. CRIMINAL ALIEN ASSIST	\$10,336,844	\$7,949,178	\$8,209,717
CFDA Subtotal, Fund 901		\$10,336,844	\$7,949,178	\$8,209,717
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,336,844	\$7,949,178	\$8,209,717
Method of Financing:				
666	Appropriated Receipts	\$658,665	\$718,420	\$658,313
SUBTOTAL, MOF (OTHER FUNDS)		\$658,665	\$718,420	\$658,313
TOTAL, METHOD OF FINANCE :		\$100,222,442	\$99,631,564	\$107,128,590

FULL TIME EQUIVALENT POSITIONS:

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Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 24

OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:

STRATEGY: 13 Residential Pre-Parole Facilities Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Avg Number of Pre-parole Transferees in Pre-parole Transfer Facilities	199.37	199.24	200.00
KEY 2	Average Number of Offenders in Work Program Facilities	498.52	491.53	500.00
Efficiency Measures:				
1	Average Pre-parole Transfer Contract Cost Per Resident Day	45.74	46.50	48.33
2	Average Work Program Facility Contract Cost Per Resident Day	29.66	29.24	27.93
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$8,726,042	\$8,628,459	\$9,350,704
TOTAL, OBJECT OF EXPENSE		\$8,726,042	\$8,628,459	\$9,350,704
Method of Financing:				
1	General Revenue Fund	\$8,142,019	\$8,585,318	\$8,930,126
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,142,019	\$8,585,318	\$8,930,126
Method of Financing:				
666	Appropriated Receipts	\$584,023	\$43,141	\$420,578
SUBTOTAL, MOF (OTHER FUNDS)		\$584,023	\$43,141	\$420,578
TOTAL, METHOD OF FINANCE :		\$8,726,042	\$8,628,459	\$9,350,704
FULL TIME EQUIVALENT POSITIONS:				

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons
OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
STRATEGY: 1 Texas Correctional Industries

Statewide Goal/Benchmark: 5 0

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

1	Number of Factories Operated by the Correctional Industries Program	35.00	35.00	35.00
KEY 2	Number of Offenders Assigned to the TX Correctional Industries Program	4,823.00	4,683.00	4,800.00

Objects of Expense:

1001	SALARIES AND WAGES	\$15,377,273	\$15,391,117	\$16,710,629
1002	OTHER PERSONNEL COSTS	\$965,226	\$1,023,118	\$876,179
2002	FUELS AND LUBRICANTS	\$40,523	\$47,409	\$45,112
2003	CONSUMABLE SUPPLIES	\$951,466	\$1,099,637	\$1,092,828
2004	UTILITIES	\$8,600	\$17,461	\$35,058
2005	TRAVEL	\$392,472	\$411,115	\$321,300
2006	RENT - BUILDING	\$223,013	\$241,202	\$236,346
2007	RENT - MACHINE AND OTHER	\$764,497	\$909,527	\$1,021,655
2009	OTHER OPERATING EXPENSE	\$50,673,168	\$50,933,593	\$46,076,232
3001	CLIENT SERVICES	\$1,320,828	\$1,370,473	\$1,369,329
3002	FOOD FOR PERSONS - WARDS OF STATE	\$197,702	\$212,613	\$130,475
5000	CAPITAL EXPENDITURES	\$771,833	\$1,202,930	\$917,210
TOTAL, OBJECT OF EXPENSE		\$71,686,601	\$72,860,195	\$68,832,353

Method of Financing:

1	General Revenue Fund	\$15,860,574	\$15,988,507	\$16,350,700
8030	TCI Receipts	\$5,581,528	\$6,017,850	\$5,099,458
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,442,102	\$22,006,357	\$21,450,158

Method of Financing:

5060	Private Sector Prison Industry Exp	\$89,542	\$71,964	\$294,567
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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons
OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
STRATEGY: 1 Texas Correctional Industries

Statewide Goal/Benchmark: 5 0

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$89,542	\$71,964	\$294,567
Method of Financing:				
	8041 Interagency Contracts: TCI	\$50,154,957	\$50,781,874	\$47,087,628
SUBTOTAL, MOF (OTHER FUNDS)		\$50,154,957	\$50,781,874	\$47,087,628
TOTAL, METHOD OF FINANCE :		\$71,686,601	\$72,860,195	\$68,832,353
FULL TIME EQUIVALENT POSITIONS:		406.7	400.9	439.7

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons
OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
STRATEGY: 2 Academic and Vocational Training

Statewide Goal/Benchmark: 5 19

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Inmate Students Enrolled	8,185.00	9,350.00	9,350.00
2	Offender Students Served	3,176.00	3,306.00	3,306.00
Objects of Expense:				
3001	CLIENT SERVICES	\$1,889,999	\$1,916,701	\$1,919,044
TOTAL, OBJECT OF EXPENSE		\$1,889,999	\$1,916,701	\$1,919,044
Method of Financing:				
1	General Revenue Fund	\$1,287,641	\$1,340,622	\$1,363,883
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,287,641	\$1,340,622	\$1,363,883
Method of Financing:				
666	Appropriated Receipts	\$602,358	\$576,079	\$555,161
SUBTOTAL, MOF (OTHER FUNDS)		\$602,358	\$576,079	\$555,161
TOTAL, METHOD OF FINANCE :		\$1,889,999	\$1,916,701	\$1,919,044
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 16
OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:
STRATEGY: 3 Treatment Services Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Sex Offenders Receiving Psychological Counseling-Parole/Mandatory Sup	4,803.00	5,421.00	5,421.00
2	Number of Releasees with Intellectual Disabilities Receiving Services	341.00	245.00	245.00
3	Number of Sex Offenders Completing the Sex Offender Treatment Program	335.00	79.00	65.00
4	Number of Releasees with Mental Illness Receiving Services	2,441.00	3,174.00	3,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$21,669,469	\$21,903,341	\$23,083,668
1002	OTHER PERSONNEL COSTS	\$1,175,482	\$1,051,222	\$753,465
2001	PROFESSIONAL FEES AND SERVICES	\$584,435	\$162,685	\$1,124,105
2003	CONSUMABLE SUPPLIES	\$208,809	\$166,895	\$105,936
2004	UTILITIES	\$1,766	\$1,722	\$1,029
2005	TRAVEL	\$80,928	\$107,809	\$75,390
2006	RENT - BUILDING	\$72,163	\$72,522	\$79,600
2007	RENT - MACHINE AND OTHER	\$365,832	\$270,189	\$35,455
2009	OTHER OPERATING EXPENSE	\$2,394,809	\$2,329,254	\$1,565,944
3001	CLIENT SERVICES	\$2,066,606	\$1,968,377	\$1,487,351
4000	GRANTS	\$632,789	\$306,821	\$0
TOTAL, OBJECT OF EXPENSE		\$29,253,088	\$28,340,837	\$28,311,943
Method of Financing:				
1	General Revenue Fund	\$28,011,104	\$28,034,016	\$28,311,943
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,011,104	\$28,034,016	\$28,311,943
Method of Financing:				
444	Interagency Contracts - CJG	\$1,241,984	\$306,821	\$0

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Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons
OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
STRATEGY: 3 Treatment Services

Statewide Goal/Benchmark: 5 16

Service Categories:

Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (OTHER FUNDS)		\$1,241,984	\$306,821	\$0
TOTAL, METHOD OF FINANCE :		\$29,253,088	\$28,340,837	\$28,311,943
FULL TIME EQUIVALENT POSITIONS:		592.3	592.2	580.5

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 16

OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:

STRATEGY: 4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Offenders in Substance Abuse Felony Punishment Facilities	3,337.00	3,427.00	3,884.00
KEY 2	Offenders Completing Treatment in SAFFP	5,956.00	5,763.00	6,567.00
4	Number Completing Treatment in Transitional Treatment Centers	5,974.00	5,536.00	5,738.00
Efficiency Measures:				
1	Average Daily Cost Per Offender for Treatment Services in SAFFP	8.83	8.52	8.83
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,007,665	\$1,217,455	\$1,037,774
1002	OTHER PERSONNEL COSTS	\$26,893	\$29,339	\$24,644
2003	CONSUMABLE SUPPLIES	\$9,639	\$10,474	\$6,179
2005	TRAVEL	\$1,166	\$442	\$988
2007	RENT - MACHINE AND OTHER	\$4,024	\$4,023	\$4,191
2009	OTHER OPERATING EXPENSE	\$22,625,238	\$24,881,857	\$29,893,156
3001	CLIENT SERVICES	\$15,434,990	\$15,098,222	\$18,783,894
TOTAL, OBJECT OF EXPENSE		\$39,109,615	\$41,241,812	\$49,750,826
Method of Financing:				
1	General Revenue Fund	\$39,095,001	\$41,225,434	\$49,737,024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$39,095,001	\$41,225,434	\$49,737,024
Method of Financing:				
666	Appropriated Receipts	\$14,614	\$16,378	\$13,802
SUBTOTAL, MOF (OTHER FUNDS)		\$14,614	\$16,378	\$13,802

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Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 16
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:
 STRATEGY: 4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$39,109,615	\$41,241,812	\$49,750,826
FULL TIME EQUIVALENT POSITIONS:		31.0	36.4	30.5

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Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 16

OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:

STRATEGY: 5 Substance Abuse Treatment - In-Prison Treatment and Coordination Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

1	Offenders in In-prison Therapeutic Community Substance Abuse Treatment	1,483.00	1,624.00	1,647.00
2	Offenders Completing Treatment in In-prison Therapeutic Community	2,960.00	2,988.00	3,130.00
3	# of Offenders Completing Treatment in TT After IPTC	4,898.00	4,759.00	4,935.00
4	Number of Offenders in DWI Treatment Programs	546.00	547.00	1,068.00
5	Number of Offenders Completing Treatment in DWI Treatment Programs	949.00	985.00	1,792.00
6	Number of Offenders in State Jail Substance Abuse Treatment Programs	1,156.00	1,081.00	1,200.00
7	# Offenders Completing State Jail Substance Abuse Treatment Programs	3,068.00	2,935.00	3,420.00

Efficiency Measures:

1	Average Cost for Treatment Services in IPTC Substance Abuse Treatment	6.80	6.80	7.15
2	Average Cost Per Offender for Treatment Svcs in DWI Treatment Programs	9.61	7.64	8.97
3	Average Cost Per Offender for Treatment Services in SJSAT	5.91	5.84	6.42

Objects of Expense:

1001	SALARIES AND WAGES	\$4,235,341	\$4,391,820	\$4,545,330
1002	OTHER PERSONNEL COSTS	\$177,936	\$166,092	\$149,036
2003	CONSUMABLE SUPPLIES	\$48,033	\$44,301	\$39,649
2005	TRAVEL	\$46,091	\$37,368	\$29,844
2006	RENT - BUILDING	\$150,469	\$152,010	\$151,527
2007	RENT - MACHINE AND OTHER	\$19,997	\$19,997	\$19,620
2009	OTHER OPERATING EXPENSE	\$8,835,506	\$9,397,906	\$12,030,494
3001	CLIENT SERVICES	\$13,565,763	\$13,556,606	\$15,893,873
TOTAL, OBJECT OF EXPENSE		\$27,079,136	\$27,766,100	\$32,859,373

Method of Financing:

1	General Revenue Fund	\$27,075,628	\$27,762,838	\$32,857,705
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Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 16
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:
 STRATEGY: 5 Substance Abuse Treatment - In-Prison Treatment and Coordination Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,075,628	\$27,762,838	\$32,857,705
Method of Financing:				
	666 Appropriated Receipts	\$3,508	\$3,262	\$1,668
SUBTOTAL, MOF (OTHER FUNDS)		\$3,508	\$3,262	\$1,668
TOTAL, METHOD OF FINANCE :		\$27,079,136	\$27,766,100	\$32,859,373
FULL TIME EQUIVALENT POSITIONS:		118.8	121.5	124.7

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 4 Ensure and Maintain Adequate Facilities

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Ensure and Maintain Adequate Facilities

Service Categories:

STRATEGY: 1 Major Repair of Facilities

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,391,127	\$1,280,847	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,226,452	\$4,520,981	\$4,843,243
2002	FUELS AND LUBRICANTS	\$2,290	\$470	\$504
2003	CONSUMABLE SUPPLIES	\$367,855	\$221,573	\$237,367
2004	UTILITIES	\$1,989	\$2,260	\$2,421
2005	TRAVEL	\$122,364	\$17,844	\$19,116
2007	RENT - MACHINE AND OTHER	\$72,798	\$29,556	\$31,663
2009	OTHER OPERATING EXPENSE	\$24,832,456	\$23,506,397	\$23,049,502
5000	CAPITAL EXPENDITURES	\$3,602,112	\$1,695,338	\$1,816,184
TOTAL, OBJECT OF EXPENSE		\$32,619,443	\$31,275,266	\$30,000,000
Method of Financing:				
5166	GR ACCOUNT - DEFERRED MAINTENANCE	\$0	\$0	\$30,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$30,000,000
Method of Financing:				
780	Bond Proceed-Gen Obligat	\$32,619,443	\$31,275,266	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$32,619,443	\$31,275,266	\$0
TOTAL, METHOD OF FINANCE :		\$32,619,443	\$31,275,266	\$30,000,000
FULL TIME EQUIVALENT POSITIONS:		23.3	21.3	0.0

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Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 4 Ensure and Maintain Adequate Facilities

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Ensure and Maintain Adequate Facilities

Service Categories:

STRATEGY: 2 Provide for Lease-purchase of Facilities

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
	5000 CAPITAL EXPENDITURES	\$4,669,803	\$321,300	\$0
TOTAL, OBJECT OF EXPENSE		\$4,669,803	\$321,300	\$0
Method of Financing:				
	1 General Revenue Fund	\$4,669,803	\$321,300	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,669,803	\$321,300	\$0
TOTAL, METHOD OF FINANCE :		\$4,669,803	\$321,300	\$0
FULL TIME EQUIVALENT POSITIONS:				0.0

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Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 5 Board of Pardons and Paroles Statewide Goal/Benchmark: 5 16
 OBJECTIVE: 1 Operate Board of Pardons and Paroles Service Categories:
 STRATEGY: 1 Board of Pardons and Paroles Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	Number of Parole Cases Considered	94,047.00	99,068.00	97,708.00
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Explanatory/Input Measures:

1	Average Percentage of Sentence Served by Inmates Released from Prison	58.07	58.07	58.07
2	Average Time (Months) Served by Inmates Released from Prison	50.10	50.10	50.10
3	Percent of Cases for Which Favorable Parole-release Decision is Made	36.28	34.85	34.85
4	# Offenders Released/Parole (Excluding PIAs & Mandatory Supervision)	34,476.00	34,476.00	34,476.00
5	Number of Offenders Released on Parole-in-absentia	384.00	480.00	480.00

Objects of Expense:

1001	SALARIES AND WAGES	\$3,586,473	\$3,788,739	\$3,846,536
1002	OTHER PERSONNEL COSTS	\$135,643	\$206,402	\$170,551
2001	PROFESSIONAL FEES AND SERVICES	\$30,294	\$24,312	\$30,000
2003	CONSUMABLE SUPPLIES	\$14,166	\$16,753	\$18,436
2004	UTILITIES	\$64,647	\$40,227	\$41,322
2005	TRAVEL	\$61,363	\$76,279	\$65,395
2006	RENT - BUILDING	\$253,587	\$254,509	\$198,102
2007	RENT - MACHINE AND OTHER	\$15,258	\$30,321	\$34,858
2009	OTHER OPERATING EXPENSE	\$363,266	\$101,300	\$191,673
5000	CAPITAL EXPENDITURES	\$140,705	\$0	\$66,500
TOTAL, OBJECT OF EXPENSE		\$4,665,402	\$4,538,842	\$4,663,373

Method of Financing:

1	General Revenue Fund	\$4,484,555	\$4,322,135	\$4,663,343
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,484,555	\$4,322,135	\$4,663,343

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL:	5	Board of Pardons and Paroles	Statewide Goal/Benchmark:	5	16
OBJECTIVE:	1	Operate Board of Pardons and Paroles	Service Categories:		
STRATEGY:	1	Board of Pardons and Paroles	Service:	32	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
	555 Federal Funds			
	16.738.000 Justice Assistance Grant	\$180,817	\$216,634	\$0
CFDA Subtotal, Fund	555	\$180,817	\$216,634	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$180,817	\$216,634	\$0
Method of Financing:				
	666 Appropriated Receipts	\$30	\$73	\$30
SUBTOTAL, MOF (OTHER FUNDS)		\$30	\$73	\$30
TOTAL, METHOD OF FINANCE :		\$4,665,402	\$4,538,842	\$4,663,373
FULL TIME EQUIVALENT POSITIONS:		61.9	67.4	65.9

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 5 Board of Pardons and Paroles Statewide Goal/Benchmark: 5 16

OBJECTIVE: 1 Operate Board of Pardons and Paroles Service Categories:

STRATEGY: 2 Revocation Processing Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Preliminary/Revocation Hearings Conducted	22,213.00	20,227.00	20,227.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,111,634	\$5,246,412	\$5,820,983
1002	OTHER PERSONNEL COSTS	\$278,831	\$328,060	\$355,292
2001	PROFESSIONAL FEES AND SERVICES	\$688,238	\$766,319	\$708,438
2003	CONSUMABLE SUPPLIES	\$45,473	\$55,822	\$61,751
2004	UTILITIES	\$50,066	\$46,301	\$42,990
2005	TRAVEL	\$282,751	\$235,065	\$220,897
2006	RENT - BUILDING	\$453,635	\$465,473	\$501,806
2007	RENT - MACHINE AND OTHER	\$19,921	\$42,691	\$49,519
2009	OTHER OPERATING EXPENSE	\$120,102	\$149,546	\$154,519
TOTAL, OBJECT OF EXPENSE		\$7,050,651	\$7,335,689	\$7,916,195
Method of Financing:				
1	General Revenue Fund	\$7,050,186	\$7,335,397	\$7,915,542
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,050,186	\$7,335,397	\$7,915,542
Method of Financing:				
666	Appropriated Receipts	\$465	\$292	\$653
SUBTOTAL, MOF (OTHER FUNDS)		\$465	\$292	\$653
TOTAL, METHOD OF FINANCE :		\$7,050,651	\$7,335,689	\$7,916,195
FULL TIME EQUIVALENT POSITIONS:		127.1	127.7	127.1

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Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 5 Board of Pardons and Paroles

Statewide Goal/Benchmark: 5 16

OBJECTIVE: 1 Operate Board of Pardons and Paroles

Service Categories:

STRATEGY: 3 Institutional Parole Operations

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Explanatory/Input Measures:				
1	Parole Reports Prepared & Submitted for Decision-making Process	89,092.00	96,925.00	96,925.00
2	PIA Reports Prepared and Submitted for Decision-making Process	2,101.00	2,352.00	2,352.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$12,617,519	\$12,822,358	\$14,888,713
1002	OTHER PERSONNEL COSTS	\$572,024	\$558,788	\$621,402
2001	PROFESSIONAL FEES AND SERVICES	\$238	\$251	\$341
2003	CONSUMABLE SUPPLIES	\$174,659	\$193,928	\$200,915
2004	UTILITIES	\$30,843	\$32,577	\$37,422
2005	TRAVEL	\$177,807	\$196,243	\$197,974
2006	RENT - BUILDING	\$529,410	\$538,534	\$603,081
2007	RENT - MACHINE AND OTHER	\$78,663	\$79,323	\$99,951
2009	OTHER OPERATING EXPENSE	\$426,162	\$455,294	\$483,221
TOTAL, OBJECT OF EXPENSE		\$14,607,325	\$14,877,296	\$17,133,020
Method of Financing:				
1	General Revenue Fund	\$14,607,325	\$14,877,296	\$17,133,020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,607,325	\$14,877,296	\$17,133,020
TOTAL, METHOD OF FINANCE :		\$14,607,325	\$14,877,296	\$17,133,020
FULL TIME EQUIVALENT POSITIONS:		382.2	379.8	410.1

3.A. Strategy Level Detail

DATE: 11/19/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 6 Operate Parole System

Statewide Goal/Benchmark: 5 16

OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency

Service Categories:

STRATEGY: 1 Parole Release Processing

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Parole Cases Processed	41,911.00	42,434.00	41,553.00
Explanatory/Input Measures:				
1	Number of Offenders Released on Mandatory Supervision	525.00	466.00	466.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,258,012	\$5,386,620	\$5,242,928
1002	OTHER PERSONNEL COSTS	\$308,644	\$234,628	\$267,845
2003	CONSUMABLE SUPPLIES	\$86,413	\$77,395	\$69,688
2004	UTILITIES	\$5,490	\$6,892	\$5,583
2005	TRAVEL	\$10,886	\$10,512	\$11,226
2006	RENT - BUILDING	\$1,187,187	\$1,195,151	\$1,101,537
2007	RENT - MACHINE AND OTHER	\$22,757	\$24,562	\$32,006
2009	OTHER OPERATING EXPENSE	\$138,497	\$164,456	\$186,079
3001	CLIENT SERVICES	\$289,938	\$303,502	\$245,765
TOTAL, OBJECT OF EXPENSE		\$7,307,824	\$7,403,718	\$7,162,657
Method of Financing:				
1	General Revenue Fund	\$7,307,454	\$7,403,382	\$7,162,657
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,307,454	\$7,403,382	\$7,162,657
Method of Financing:				
666	Appropriated Receipts	\$370	\$336	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$370	\$336	\$0

3.A. Strategy Level Detail

DATE: 11/19/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 6 Operate Parole System

Statewide Goal/Benchmark: 5 16

OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency

Service Categories:

STRATEGY: 1 Parole Release Processing

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$7,307,824	\$7,403,718	\$7,162,657
FULL TIME EQUIVALENT POSITIONS:		160.8	157.6	158.3

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 6 Operate Parole System Statewide Goal/Benchmark: 5 16
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services Service Categories:
 STRATEGY: 1 Parole Supervision Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Average Number of Offenders Under Active Parole Supervision	87,029.00	87,546.00	87,646.00
2	Number of Substance Abuse Tests Administered	1,929,676.00	1,912,111.00	1,912,111.00
3	Avg Number of Releasees Electronically Monitored	3,681.00	4,137.00	4,561.00
4	Percentage of Technical Violators Interviewed within 5 Days of Arrest	94.88 %	94.54 %	94.54 %
5	Percentage of Technical Violators Scheduled for Hearing within 2 Days	99.32 %	98.80 %	98.80 %
Efficiency Measures:				
KEY 1	Average Monthly Caseload	60.92	60.94	62.00
Explanatory/Input Measures:				
1	Number of Releasees Placed on Electronic Monitoring	9,414.00	10,695.00	10,695.00
2	Number of Pre-revocation Warrants Issued	35,472.00	36,350.00	36,350.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$79,715,691	\$81,964,584	\$89,898,888
1002	OTHER PERSONNEL COSTS	\$3,486,617	\$3,445,346	\$2,683,564
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$168,918	\$637,566
2003	CONSUMABLE SUPPLIES	\$853,297	\$845,136	\$791,093
2004	UTILITIES	\$43,258	\$44,186	\$42,221
2005	TRAVEL	\$6,529,281	\$6,118,725	\$6,784,306
2006	RENT - BUILDING	\$6,912,294	\$8,054,748	\$7,982,540
2007	RENT - MACHINE AND OTHER	\$301,179	\$401,143	\$508,127
2009	OTHER OPERATING EXPENSE	\$10,961,638	\$11,142,333	\$8,496,166
3001	CLIENT SERVICES	\$1,700,177	\$1,709,587	\$1,871,213
5000	CAPITAL EXPENDITURES	\$0	\$449,204	\$0
TOTAL, OBJECT OF EXPENSE		\$110,503,432	\$114,343,910	\$119,695,684

3.A. Strategy Level Detail

DATE: 11/19/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 6 Operate Parole System

Statewide Goal/Benchmark: 5 16

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

Service Categories:

STRATEGY: 1 Parole Supervision

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
1	General Revenue Fund	\$110,493,884	\$114,138,760	\$118,443,678
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$110,493,884	\$114,138,760	\$118,443,678
Method of Financing:				
555	Federal Funds			
16.750.000	Adam Walsh Act (AWA)	\$8,891	\$34,454	\$159,840
16.812.000	2nd Chance Act Prisoner Reentry Ini	\$0	\$78,732	\$921,268
CFDA Subtotal, Fund	555	\$8,891	\$113,186	\$1,081,108
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,891	\$113,186	\$1,081,108
Method of Financing:				
444	Interagency Contracts - CJG	\$0	\$91,630	\$169,751
666	Appropriated Receipts	\$657	\$334	\$1,147
SUBTOTAL, MOF (OTHER FUNDS)		\$657	\$91,964	\$170,898
TOTAL, METHOD OF FINANCE :		\$110,503,432	\$114,343,910	\$119,695,684
FULL TIME EQUIVALENT POSITIONS:		2,150.0	2,177.2	2,234.5

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 6 Operate Parole System Statewide Goal/Benchmark: 5 16
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services Service Categories:
 STRATEGY: 2 Halfway House Facilities Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Average Number of Releasees in Halfway Houses	1,758.17	1,764.17	1,870.00
Efficiency Measures:				
1	Average Halfway House Contract Cost Per Resident Day	40.09	40.04	43.68
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$25,650,095	\$25,859,378	\$25,770,250
TOTAL, OBJECT OF EXPENSE		\$25,650,095	\$25,859,378	\$25,770,250
Method of Financing:				
1	General Revenue Fund	\$25,632,689	\$25,823,143	\$25,738,373
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,632,689	\$25,823,143	\$25,738,373
Method of Financing:				
666	Appropriated Receipts	\$17,406	\$36,235	\$31,877
SUBTOTAL, MOF (OTHER FUNDS)		\$17,406	\$36,235	\$31,877
TOTAL, METHOD OF FINANCE :		\$25,650,095	\$25,859,378	\$25,770,250
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 6 Operate Parole System

Statewide Goal/Benchmark: 5 16

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

Service Categories:

STRATEGY: 3 Intermediate Sanction Facilities

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Average Number of Offenders in Intermediate Sanction Facilities	2,500.91	2,507.67	2,383.00
Efficiency Measures:				
1	Average Intermediate Sanction Facility Cost Per Resident Day	41.32	38.50	42.13
Explanatory/Input Measures:				
1	Offenders Placed in Intermediate Sanction Facilities	12,453.00	12,335.00	12,335.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$29,580,511	\$28,659,806	\$30,726,381
3001	CLIENT SERVICES	\$3,641,858	\$3,173,706	\$6,266,280
TOTAL, OBJECT OF EXPENSE		\$33,222,369	\$31,833,512	\$36,992,661
Method of Financing:				
1	General Revenue Fund	\$32,752,432	\$31,365,548	\$36,619,864
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,752,432	\$31,365,548	\$36,619,864
Method of Financing:				
666	Appropriated Receipts	\$469,937	\$467,964	\$372,797
SUBTOTAL, MOF (OTHER FUNDS)		\$469,937	\$467,964	\$372,797
TOTAL, METHOD OF FINANCE :		\$33,222,369	\$31,833,512	\$36,992,661
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 7 Indirect Administration

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$22,023,874	\$22,286,327	\$23,146,129
1002	OTHER PERSONNEL COSTS	\$920,542	\$1,066,704	\$891,614
2001	PROFESSIONAL FEES AND SERVICES	\$1,704,500	\$1,700,631	\$1,809,119
2002	FUELS AND LUBRICANTS	\$113,928	\$98,422	\$90,870
2003	CONSUMABLE SUPPLIES	\$234,487	\$229,499	\$177,977
2005	TRAVEL	\$432,347	\$518,310	\$521,719
2006	RENT - BUILDING	\$1,080,381	\$1,065,183	\$1,099,176
2007	RENT - MACHINE AND OTHER	\$134,321	\$203,032	\$193,343
2009	OTHER OPERATING EXPENSE	\$1,086,792	\$946,290	\$947,803
TOTAL, OBJECT OF EXPENSE		\$27,731,172	\$28,114,398	\$28,877,750
Method of Financing:				
1	General Revenue Fund	\$27,699,438	\$28,081,511	\$28,853,439
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,699,438	\$28,081,511	\$28,853,439
Method of Financing:				
666	Appropriated Receipts	\$31,734	\$32,887	\$24,311
SUBTOTAL, MOF (OTHER FUNDS)		\$31,734	\$32,887	\$24,311
TOTAL, METHOD OF FINANCE :		\$27,731,172	\$28,114,398	\$28,877,750
FULL TIME EQUIVALENT POSITIONS:		509.8	503.6	517.9

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 7 Indirect Administration

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Inspector General

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,461,190	\$11,873,174	\$11,271,318
1002	OTHER PERSONNEL COSTS	\$593,818	\$677,013	\$396,020
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$19,770	\$48,750
2003	CONSUMABLE SUPPLIES	\$74,749	\$80,778	\$87,717
2004	UTILITIES	\$6,173	\$4,465	\$5,151
2005	TRAVEL	\$113,346	\$170,470	\$116,916
2006	RENT - BUILDING	\$356,530	\$362,799	\$336,696
2007	RENT - MACHINE AND OTHER	\$43,247	\$94,823	\$50,896
2009	OTHER OPERATING EXPENSE	\$710,911	\$582,983	\$783,519
4000	GRANTS	\$200	\$1,450	\$10,000
5000	CAPITAL EXPENDITURES	\$94,372	\$31,163	\$0
TOTAL, OBJECT OF EXPENSE		\$12,454,536	\$13,898,888	\$13,106,983
Method of Financing:				
1	General Revenue Fund	\$11,613,395	\$13,055,463	\$12,529,882
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,613,395	\$13,055,463	\$12,529,882
Method of Financing:				
99	Oper & Chauffeurs Lic Ac	\$0	\$140,327	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$140,327	\$0
Method of Financing:				
555	Federal Funds			
16.000.000	Nat Asset Seizure Forfeiture Prog	\$189,931	\$160,516	\$255,458
CFDA Subtotal, Fund	555	\$189,931	\$160,516	\$255,458

3.A. Strategy Level Detail

DATE: 11/19/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 7 Indirect Administration

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Inspector General

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (FEDERAL FUNDS)		\$189,931	\$160,516	\$255,458
Method of Financing:				
444	Interagency Contracts - CJG	\$197,219	\$164,899	\$245,620
666	Appropriated Receipts	\$404,281	\$331,854	\$76,023
777	Interagency Contracts	\$49,710	\$45,829	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$651,210	\$542,582	\$321,643
TOTAL, METHOD OF FINANCE :		\$12,454,536	\$13,898,888	\$13,106,983
FULL TIME EQUIVALENT POSITIONS:		180.3	187.9	172.3

3.A. Strategy Level Detail

DATE: 11/19/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 7 Indirect Administration

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 3 Victim Services

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,306,767	\$1,316,518	\$1,547,693
1002	OTHER PERSONNEL COSTS	\$57,288	\$53,226	\$166,909
2001	PROFESSIONAL FEES AND SERVICES	\$162,886	\$311,096	\$175,424
2003	CONSUMABLE SUPPLIES	\$19,298	\$20,393	\$19,337
2004	UTILITIES	\$926	\$680	\$836
2005	TRAVEL	\$66,282	\$75,291	\$135,841
2006	RENT - BUILDING	\$187,548	\$190,851	\$185,312
2007	RENT - MACHINE AND OTHER	\$2,504	\$5,542	\$6,803
2009	OTHER OPERATING EXPENSE	\$28,499	\$44,247	\$147,297
TOTAL, OBJECT OF EXPENSE		\$1,831,998	\$2,017,844	\$2,385,452
Method of Financing:				
1	General Revenue Fund	\$1,483,973	\$1,497,096	\$1,516,830
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,483,973	\$1,497,096	\$1,516,830
Method of Financing:				
444	Interagency Contracts - CJG	\$63,255	\$85,825	\$507,526
777	Interagency Contracts	\$284,770	\$434,923	\$361,096
SUBTOTAL, MOF (OTHER FUNDS)		\$348,025	\$520,748	\$868,622
TOTAL, METHOD OF FINANCE :		\$1,831,998	\$2,017,844	\$2,385,452
FULL TIME EQUIVALENT POSITIONS:		32.1	31.5	38.1

3.A. Strategy Level Detail

DATE: 11/19/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 7 Indirect Administration

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 4 Information Resources

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,456,434	\$5,803,298	\$6,059,204
1002	OTHER PERSONNEL COSTS	\$230,787	\$240,419	\$205,299
2001	PROFESSIONAL FEES AND SERVICES	\$11,476,778	\$20,202,469	\$16,779,316
2003	CONSUMABLE SUPPLIES	\$48,184	\$50,550	\$83,912
2004	UTILITIES	\$7,549	\$515,687	\$4,261
2005	TRAVEL	\$104,867	\$143,149	\$89,119
2007	RENT - MACHINE AND OTHER	\$19,041	\$16,915	\$17,605
2009	OTHER OPERATING EXPENSE	\$5,979,371	\$5,445,508	\$4,875,436
5000	CAPITAL EXPENDITURES	\$389,226	\$2,123,936	\$158,750
TOTAL, OBJECT OF EXPENSE		\$23,712,237	\$34,541,931	\$28,272,902
Method of Financing:				
1	General Revenue Fund	\$22,818,888	\$33,550,746	\$27,584,805
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,818,888	\$33,550,746	\$27,584,805
Method of Financing:				
666	Appropriated Receipts	\$893,349	\$991,185	\$688,097
SUBTOTAL, MOF (OTHER FUNDS)		\$893,349	\$991,185	\$688,097
TOTAL, METHOD OF FINANCE :		\$23,712,237	\$34,541,931	\$28,272,902
FULL TIME EQUIVALENT POSITIONS:		128.5	136.5	133.7

3.A. Strategy Level Detail

DATE: 11/19/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,196,900,340	\$3,232,460,720	\$3,406,167,380
METHODS OF FINANCE :	\$3,196,900,340	\$3,232,460,720	\$3,406,167,380
FULL TIME EQUIVALENT POSITIONS:	37,724.4	37,269.4	39,481.4

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

5002 Construction of Buildings and Facilities

1/1 Lease-Purchase of Facilities

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$4,669,803

\$321,300

\$0

Capital Subtotal OOE, Project 1

\$4,669,803

\$321,300

\$0

Subtotal OOE, Project 1

\$4,669,803

\$321,300

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$4,669,803

\$321,300

\$0

Capital Subtotal TOF, Project 1

\$4,669,803

\$321,300

\$0

Subtotal TOF, Project 1

\$4,669,803

\$321,300

\$0

Capital Subtotal, Category 5002

\$4,669,803

\$321,300

\$0

Informational Subtotal, Category 5002

Total, Category 5002

\$4,669,803

\$321,300

\$0

5003 Repair or Rehabilitation of Buildings and Facilities

2/2 Repair/Renovation of Buildings & Facilities

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES

\$1,391,127

\$1,280,847

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$2,226,452

\$4,520,981

\$4,843,243

2002 FUELS AND LUBRICANTS

\$2,290

\$470

\$504

2003 CONSUMABLE SUPPLIES

\$367,855

\$221,573

\$237,367

2004 UTILITIES

\$1,989

\$2,260

\$2,421

2005 TRAVEL

\$122,364

\$17,844

\$19,116

2007 RENT - MACHINE AND OTHER

\$72,798

\$29,556

\$31,663

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2015
 TIME : 4:34:11PM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
2009 OTHER OPERATING EXPENSE		\$24,832,456	\$23,506,397	\$23,049,502
5000 CAPITAL EXPENDITURES		\$3,602,112	\$1,695,338	\$1,816,184
Capital Subtotal OOE, Project	2	\$32,619,443	\$31,275,266	\$30,000,000
Subtotal OOE, Project	2	\$32,619,443	\$31,275,266	\$30,000,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 5166 GR ACCOUNT - DEFERRED MAINTENANCE		\$0	\$0	\$30,000,000
GO 780 Bond Proceed-Gen Obligat		\$32,619,443	\$31,275,266	\$0
Capital Subtotal TOF, Project	2	\$32,619,443	\$31,275,266	\$30,000,000
Subtotal TOF, Project	2	\$32,619,443	\$31,275,266	\$30,000,000
Capital Subtotal, Category	5003	\$32,619,443	\$31,275,266	\$30,000,000
Informational Subtotal, Category	5003			
Total, Category	5003	\$32,619,443	\$31,275,266	\$30,000,000

5005 Acquisition of Information Resource Technologies

*3/3 Electronic Document Management System
 (EDMS)*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$1,846,952	\$8,887,522	\$0
2004 UTILITIES		\$0	\$237,923	\$0
2009 OTHER OPERATING EXPENSE		\$66,681	\$565,658	\$0
5000 CAPITAL EXPENDITURES		\$0	\$1,297,842	\$0
Capital Subtotal OOE, Project	3	\$1,913,633	\$10,988,945	\$0
Subtotal OOE, Project	3	\$1,913,633	\$10,988,945	\$0

TYPE OF FINANCING

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2015
 TIME : 4:34:11PM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
<u>Capital</u>			
CA 1 General Revenue Fund	\$1,913,633	\$10,988,945	\$0
Capital Subtotal TOF, Project 3	\$1,913,633	\$10,988,945	\$0
Subtotal TOF, Project 3	\$1,913,633	\$10,988,945	\$0

4/4 Replacement of Obsolete Personal Computers

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$4,106,509	\$2,827,852	\$0
Capital Subtotal OOE, Project 4	\$4,106,509	\$2,827,852	\$0
Subtotal OOE, Project 4	\$4,106,509	\$2,827,852	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$4,106,509	\$2,827,852	\$0
Capital Subtotal TOF, Project 4	\$4,106,509	\$2,827,852	\$0
Subtotal TOF, Project 4	\$4,106,509	\$2,827,852	\$0

5/5 Board of Pardons & Paroles - Computer Acquisitions

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$198,653	\$0	\$101,307
Capital Subtotal OOE, Project 5	\$198,653	\$0	\$101,307
Subtotal OOE, Project 5	\$198,653	\$0	\$101,307

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$198,653	\$0	\$101,307
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Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Capital Subtotal TOF, Project	5	\$198,653	\$0	\$101,307
Subtotal TOF, Project	5	\$198,653	\$0	\$101,307
<i>6/6 Computer and Software Acquisitions</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$3,465,200
Capital Subtotal OOE, Project	6	\$0	\$0	\$3,465,200
Subtotal OOE, Project	6	\$0	\$0	\$3,465,200
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$3,465,200
Capital Subtotal TOF, Project	6	\$0	\$0	\$3,465,200
Subtotal TOF, Project	6	\$0	\$0	\$3,465,200
Capital Subtotal, Category	5005	\$6,218,795	\$13,816,797	\$3,566,507
Informational Subtotal, Category	5005			
Total, Category	5005	\$6,218,795	\$13,816,797	\$3,566,507

5006 Transportation Items

7/7 Vehicles, Scheduled Replacements

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$110,000	\$0
5000 CAPITAL EXPENDITURES		\$11,630,853	\$2,976,197	\$6,906,785
Capital Subtotal OOE, Project	7	\$11,630,853	\$3,086,197	\$6,906,785
Subtotal OOE, Project	7	\$11,630,853	\$3,086,197	\$6,906,785

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$11,630,853	\$3,086,197	\$6,906,785
Capital Subtotal TOF, Project 7	\$11,630,853	\$3,086,197	\$6,906,785
Subtotal TOF, Project 7	\$11,630,853	\$3,086,197	\$6,906,785
<i>8/8 Board of Pardons & Paroles - Vehicles</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$35,500	\$0	\$0
5000 CAPITAL EXPENDITURES	\$97,146	\$0	\$66,500
Capital Subtotal OOE, Project 8	\$132,646	\$0	\$66,500
Subtotal OOE, Project 8	\$132,646	\$0	\$66,500
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$132,646	\$0	\$66,500
Capital Subtotal TOF, Project 8	\$132,646	\$0	\$66,500
Subtotal TOF, Project 8	\$132,646	\$0	\$66,500
Capital Subtotal, Category 5006	\$11,763,499	\$3,086,197	\$6,973,285
Informational Subtotal, Category 5006			
Total, Category 5006	\$11,763,499	\$3,086,197	\$6,973,285

5007 Acquisition of Capital Equipment and Items

9/9 Agricultural Operations

OBJECTS OF EXPENSE

Capital

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2015
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Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
5000 CAPITAL EXPENDITURES		\$471,770	\$527,486	\$502,740
Capital Subtotal OOE, Project	9	\$471,770	\$527,486	\$502,740
Subtotal OOE, Project	9	\$471,770	\$527,486	\$502,740

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$471,770	\$527,486	\$502,740
Capital Subtotal TOF, Project	9	\$471,770	\$527,486	\$502,740
Subtotal TOF, Project	9	\$471,770	\$527,486	\$502,740

10/10 Correctional Security Equipment

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$5,980,880	\$5,478,422	\$10,000,000
Capital Subtotal OOE, Project	10	\$5,980,880	\$5,478,422	\$10,000,000
Subtotal OOE, Project	10	\$5,980,880	\$5,478,422	\$10,000,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$5,980,880	\$5,478,422	\$10,000,000
Capital Subtotal TOF, Project	10	\$5,980,880	\$5,478,422	\$10,000,000
Subtotal TOF, Project	10	\$5,980,880	\$5,478,422	\$10,000,000

*11/11 Replacement of Operational Support
 Equipment*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$330,940	\$701,665	\$284,210
5000 CAPITAL EXPENDITURES		\$1,839,156	\$7,412,113	\$2,246,403

4.A. Capital Budget Project Schedule
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Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Capital Subtotal OOE, Project	11	\$2,170,096	\$8,113,778	\$2,530,613
Subtotal OOE, Project	11	\$2,170,096	\$8,113,778	\$2,530,613
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$2,170,096	\$8,113,778	\$2,530,613
Capital Subtotal TOF, Project	11	\$2,170,096	\$8,113,778	\$2,530,613
Subtotal TOF, Project	11	\$2,170,096	\$8,113,778	\$2,530,613
<i>12/12 Equipment Replacements for Industrial Operations</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$771,833	\$1,193,935	\$917,210
Capital Subtotal OOE, Project	12	\$771,833	\$1,193,935	\$917,210
Subtotal OOE, Project	12	\$771,833	\$1,193,935	\$917,210
TYPE OF FINANCING				
<u>Capital</u>				
CA 8030 TCI Receipts		\$77,183	\$147,212	\$127,567
CA 8041 Interagency Contracts: TCI		\$694,650	\$1,046,723	\$789,643
Capital Subtotal TOF, Project	12	\$771,833	\$1,193,935	\$917,210
Subtotal TOF, Project	12	\$771,833	\$1,193,935	\$917,210
Capital Subtotal, Category	5007	\$9,394,579	\$15,313,621	\$13,950,563
Informational Subtotal, Category	5007			
Total, Category	5007	\$9,394,579	\$15,313,621	\$13,950,563

7000 Data Center Consolidation

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

13/13 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$6,992,615

\$11,556,737

\$12,796,343

Capital Subtotal OOE, Project 13

\$6,992,615

\$11,556,737

\$12,796,343

Subtotal OOE, Project 13

\$6,992,615

\$11,556,737

\$12,796,343

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$6,992,615

\$11,556,737

\$12,796,343

Capital Subtotal TOF, Project 13

\$6,992,615

\$11,556,737

\$12,796,343

Subtotal TOF, Project 13

\$6,992,615

\$11,556,737

\$12,796,343

Capital Subtotal, Category 7000

\$6,992,615

\$11,556,737

\$12,796,343

Informational Subtotal, Category 7000

Total, Category 7000

\$6,992,615

\$11,556,737

\$12,796,343

AGENCY TOTAL -CAPITAL

\$71,658,734

\$75,369,918

\$67,286,698

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$71,658,734

\$75,369,918

\$67,286,698

4.A. Capital Budget Project Schedule
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Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$38,267,458	\$42,900,717	\$36,369,488
780 Bond Proceed-Gen Obligat	\$32,619,443	\$31,275,266	\$0
5166 GR ACCOUNT - DEFERRED MAINTENANCE	\$0	\$0	\$30,000,000
8030 TCI Receipts	\$77,183	\$147,212	\$127,567
8041 Interagency Contracts: TCI	\$694,650	\$1,046,723	\$789,643
Total, Method of Financing-Capital	\$71,658,734	\$75,369,918	\$67,286,698
Total, Method of Financing	\$71,658,734	\$75,369,918	\$67,286,698
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$39,039,291	\$44,094,652	\$67,286,698
GO GENERAL OBLIGATION BONDS	\$32,619,443	\$31,275,266	\$0
Total, Type of Financing-Capital	\$71,658,734	\$75,369,918	\$67,286,698
Total,Type of Financing	\$71,658,734	\$75,369,918	\$67,286,698

Capital Budget Allocation to Strategies
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Agency code: **696** Agency name: **Department of Criminal Justice**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
5002 Construction of Buildings and Facilities					
<i>1/1 Lease-Purchase of Facilities</i>					
Capital	4-1-2	LEASE-PURCHASE OF FACILITIES	4,669,803	321,300	\$0
		TOTAL, PROJECT	\$4,669,803	\$321,300	\$0
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>2/2 Repair/Renovate Bldgs & Facilities</i>					
Capital	4-1-1	MAJOR REPAIR OF FACILITIES	32,619,443	31,275,266	30,000,000
		TOTAL, PROJECT	\$32,619,443	\$31,275,266	\$30,000,000
5005 Acquisition of Information Resource Technologies					
<i>3/3 Electronic Document Mgmt System</i>					
Capital	7-1-4	INFORMATION RESOURCES	1,913,633	8,369,082	0
Capital	3-1-2	CORRECTIONAL SUPPORT OPERATIONS	0	2,619,863	0
		TOTAL, PROJECT	\$1,913,633	\$10,988,945	\$0
<i>4/4 Replacement of Obsolete PCs</i>					
Capital	7-1-4	INFORMATION RESOURCES	4,106,509	2,827,852	0
		TOTAL, PROJECT	\$4,106,509	\$2,827,852	\$0

Capital Budget Allocation to Strategies
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Agency code: 696 Agency name: Department of Criminal Justice

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
5/5	<i>BPP - Computer Acquisitions</i>				
Capital	5-1-1	BOARD OF PARDONS AND PAROLES	198,653	0	\$101,307
		TOTAL, PROJECT	\$198,653	\$0	\$101,307
6/6	<i>Computer & Software Acquisitions</i>				
Capital	7-1-4	INFORMATION RESOURCES	0	0	3,465,200
		TOTAL, PROJECT	\$0	\$0	\$3,465,200
5006 Transportation Items					
7/7	<i>Vehicles, Sch Replacements</i>				
Capital	3-1-6	INSTITUTIONAL SERVICES	11,630,853	3,086,197	6,906,785
		TOTAL, PROJECT	\$11,630,853	\$3,086,197	\$6,906,785
8/8	<i>BPP - Vehicles</i>				
Capital	5-1-1	BOARD OF PARDONS AND PAROLES	132,646	0	66,500
		TOTAL, PROJECT	\$132,646	\$0	\$66,500
5007 Acquisition of Capital Equipment and Items					
9/9	<i>Agricultural Operations</i>				
Capital	3-1-6	INSTITUTIONAL SERVICES	471,770	527,486	502,740

Capital Budget Allocation to Strategies
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Agency code: **696** Agency name: **Department of Criminal Justice**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
TOTAL, PROJECT		\$471,770	\$527,486	\$502,740
<i>10/10</i>	<i>Correctional Security Equipment</i>			
Capital	3-1-2 CORRECTIONAL SUPPORT OPERATIONS	5,980,880	5,478,422	\$10,000,000
TOTAL, PROJECT		\$5,980,880	\$5,478,422	\$10,000,000
<i>11/11</i>	<i>Operational Support Equipment</i>			
Capital	3-1-5 INSTITUTIONAL GOODS	736,581	5,415,446	1,362,225
Capital	3-1-2 CORRECTIONAL SUPPORT OPERATIONS	394,550	662,818	369,912
Capital	3-1-6 INSTITUTIONAL SERVICES	966,420	1,884,950	655,698
Capital	3-1-7 INST'L OPERATIONS & MAINTENANCE	72,545	150,564	142,778
TOTAL, PROJECT		\$2,170,096	\$8,113,778	\$2,530,613
<i>12/12</i>	<i>Industrial Operations</i>			
Capital	3-2-1 TEXAS CORRECTIONAL INDUSTRIES	771,833	1,193,935	917,210
TOTAL, PROJECT		\$771,833	\$1,193,935	\$917,210
7000 Data Center Consolidation				
<i>13/13</i>	<i>Data Center Consolidation</i>			
Capital	7-1-4 INFORMATION RESOURCES	6,992,615	11,556,737	12,796,343
TOTAL, PROJECT		\$6,992,615	\$11,556,737	\$12,796,343

Capital Budget Allocation to Strategies
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Agency code: 696 Agency name: Department of Criminal Justice

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
	TOTAL CAPITAL, ALL PROJECTS	\$71,658,734	\$75,369,918	\$67,286,698
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$71,658,734	\$75,369,918	\$67,286,698

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2015
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Agency code: **696** Agency name: Department of Criminal Justice

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
16.000.000 Nat Asset Seizure Forfeiture Prog			
7 - 1 - 2 INSPECTOR GENERAL	189,931	160,516	255,458
TOTAL, ALL STRATEGIES	\$189,931	\$160,516	\$255,458
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$189,931	\$160,516	\$255,458
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.606.000 ST. CRIMINAL ALIEN ASSIST			
3 - 1 - 12 CONTRACT PRISONS/PRIVATE ST JAILS	10,336,844	7,949,178	8,209,717
TOTAL, ALL STRATEGIES	\$10,336,844	\$7,949,178	\$8,209,717
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$10,336,844	\$7,949,178	\$8,209,717
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.735.000 Protect Inmates & Communities			
3 - 1 - 2 CORRECTIONAL SUPPORT OPERATIONS	0	0	241,734
TOTAL, ALL STRATEGIES	\$0	\$0	\$241,734
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$241,734
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.738.000 Justice Assistance Grant			
5 - 1 - 1 BOARD OF PARDONS AND PAROLES	180,817	216,634	0

4.B. Federal Funds Supporting Schedule
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DATE: 11/19/2015
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Agency code: **696** Agency name: Department of Criminal Justice

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$180,817	\$216,634	\$0
ADDL FED FNDS FOR EMPL BENEFITS	15,751	62,059	0
TOTAL, FEDERAL FUNDS	\$196,568	\$278,693	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.745.000 JMHCP			
2 - 1 - 1 SPECIAL NEEDS PROGRAMS AND SERVICE	0	0	99,358
TOTAL, ALL STRATEGIES	\$0	\$0	\$99,358
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$99,358
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.750.000 Adam Walsh Act (AWA)			
6 - 2 - 1 PAROLE SUPERVISION	8,891	34,454	159,840
TOTAL, ALL STRATEGIES	\$8,891	\$34,454	\$159,840
ADDL FED FNDS FOR EMPL BENEFITS	1,319	4,570	0
TOTAL, FEDERAL FUNDS	\$10,210	\$39,024	\$159,840
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.812.000 2nd Chance Act Prisoner Reentry Ini			
2 - 1 - 1 SPECIAL NEEDS PROGRAMS AND SERVICES	0	0	55,799
6 - 2 - 1 PAROLE SUPERVISION	0	78,732	921,268

4.B. Federal Funds Supporting Schedule
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Agency code: **696** Agency name: Department of Criminal Justice

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$0	\$78,732	\$977,067
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$78,732	\$977,067
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.279.000 Drug Abuse Research Progr			
2 - 1 - 1 SPECIAL NEEDS PROGRAMS AND SERVICES	155,660	4,473	0
TOTAL, ALL STRATEGIES	\$155,660	\$4,473	\$0
ADDL FED FNDS FOR EMPL BENEFITS	46,455	4,678	0
TOTAL, FEDERAL FUNDS	\$202,115	\$9,151	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.917.000 HIV Care Formula Grants			
2 - 1 - 1 SPECIAL NEEDS PROGRAMS AND SERVICES	170,001	219,749	193,076
TOTAL, ALL STRATEGIES	\$170,001	\$219,749	\$193,076
ADDL FED FNDS FOR EMPL BENEFITS	39,792	27,395	0
TOTAL, FEDERAL FUNDS	\$209,793	\$247,144	\$193,076
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
3 - 1 - 7 INST'L OPERATIONS & MAINTENANCE	0	419,805	0
TOTAL, ALL STRATEGIES	\$0	\$419,805	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$419,805	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **696** Agency name: Department of Criminal Justice

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
16.000.000 Nat Asset Seizure Forfeiture Prog	189,931	160,516	255,458
16.606.000 ST. CRIMINAL ALIEN ASSIST	10,336,844	7,949,178	8,209,717
16.735.000 Protect Inmates & Communities	0	0	241,734
16.738.000 Justice Assistance Grant	180,817	216,634	0
16.745.000 JMHCP	0	0	99,358
16.750.000 Adam Walsh Act (AWA)	8,891	34,454	159,840
16.812.000 2nd Chance Act Prisoner Reentry Ini	0	78,732	977,067
93.279.000 Drug Abuse Research Progr	155,660	4,473	0
93.917.000 HIV Care Formula Grants	170,001	219,749	193,076
97.036.000 Public Assistance Grants	0	419,805	0
TOTAL, ALL STRATEGIES	\$11,042,144	\$9,083,541	\$10,136,250
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	103,317	98,702	0
TOTAL, FEDERAL FUNDS	\$11,145,461	\$9,182,243	\$10,136,250
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2015
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Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 16.000.000 Nat Asset Seizure Forfeiture Prog									
2012	\$41,623	\$41,623	\$0	\$0	\$0	\$0	\$0	\$41,623	\$0
2013	\$189,931	\$0	\$189,931	\$0	\$0	\$0	\$0	\$189,931	\$0
2014	\$160,516	\$0	\$0	\$160,516	\$0	\$0	\$0	\$160,516	\$0
2015	\$255,458	\$0	\$0	\$0	\$255,458	\$0	\$0	\$255,458	\$0
Total	\$647,528	\$41,623	\$189,931	\$160,516	\$255,458	\$0	\$0	\$647,528	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

DATE: 11/19/2015
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Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 16.606.000 ST. CRIMINAL ALIEN ASSIST									
2012	\$10,695,980	\$10,695,980	\$0	\$0	\$0	\$0	\$0	\$10,695,980	\$0
2013	\$10,336,844	\$0	\$10,336,844	\$0	\$0	\$0	\$0	\$10,336,844	\$0
2014	\$7,949,178	\$0	\$0	\$7,949,178	\$0	\$0	\$0	\$7,949,178	\$0
2015	\$8,209,717	\$0	\$0	\$0	\$8,209,717	\$0	\$0	\$8,209,717	\$0
2016	\$7,949,178	\$0	\$0	\$0	\$0	\$7,949,178	\$0	\$7,949,178	\$0
Total	\$45,140,897	\$10,695,980	\$10,336,844	\$7,949,178	\$8,209,717	\$7,949,178	\$0	\$45,140,897	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2015
 TIME : 4:35:35PM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award	
CFDA 16.735.000 Protect Inmates & Communities									
2015	\$437,663	\$0	\$0	\$0	\$241,734	\$195,929	\$0	\$437,663	\$0
Total	\$437,663	\$0	\$0	\$0	\$241,734	\$195,929	\$0	\$437,663	\$0
Empl. Benefit Payment									
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2015
 TIME : 4:35:35PM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 16.738.000 Justice Assistance Grant									
2012	\$622,886	\$380,005	\$0	\$0	\$0	\$0	\$0	\$380,005	\$242,881
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014	\$480,586	\$0	\$196,568	\$278,693	\$0	\$0	\$0	\$475,261	\$5,325
Total	\$1,103,472	\$380,005	\$196,568	\$278,693	\$0	\$0	\$0	\$855,266	\$248,206
<hr/>									
Empl. Benefit Payment		\$1,424	\$15,751	\$62,059	\$0	\$0	\$0	\$79,234	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2015
 TIME : 4:35:35PM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
<u>CFDA 16.745.000 JMHCP</u>									
2015	\$200,000	\$0	\$0	\$0	\$99,358	\$100,642	\$0	\$200,000	\$0
Total	\$200,000	\$0	\$0	\$0	\$99,358	\$100,642	\$0	\$200,000	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$20,326	\$20,326	\$0	\$40,652	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2015
 TIME : 4:35:35PM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 16.750.000 Adam Walsh Act (AWA)									
2013	\$150,796	\$0	\$10,210	\$39,024	\$101,562	\$0	\$0	\$150,796	\$0
2015	\$135,556	\$0	\$0	\$0	\$58,278	\$77,278	\$0	\$135,556	\$0
Total	\$286,352	\$0	\$10,210	\$39,024	\$159,840	\$77,278	\$0	\$286,352	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$1,319	\$4,570	\$26,913	\$10,934	\$0	\$43,736	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2015
 TIME : 4:35:35PM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 16.812.000 2nd Chance Act Prisoner Reentry Ini									
2013	\$1,000,000	\$0	\$0	\$78,732	\$921,268	\$0	\$0	\$1,000,000	\$0
2015	\$314,361	\$0	\$0	\$0	\$55,799	\$149,650	\$108,912	\$314,361	\$0
Total	\$1,314,361	\$0	\$0	\$78,732	\$977,067	\$149,650	\$108,912	\$1,314,361	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$20,326	\$20,326	\$40,652	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2015
 TIME : 4:35:35PM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.279.000 Drug Abuse Research Progr									
2012	\$474,639	\$202,029	\$202,115	\$9,151	\$0	\$0	\$0	\$413,295	\$61,344
Total	\$474,639	\$202,029	\$202,115	\$9,151	\$0	\$0	\$0	\$413,295	\$61,344
<hr/>									
Empl. Benefit Payment		\$41,686	\$46,455	\$4,678	\$0	\$0	\$0	\$92,819	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2015
 TIME : 4:35:35PM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.917.000 HIV Care Formula Grants									
2012	\$186,000	\$92,887	\$0	\$0	\$0	\$0	\$0	\$92,887	\$93,113
2013	\$236,000	\$72,666	\$138,908	\$0	\$0	\$0	\$0	\$211,574	\$24,426
2014	\$305,314	\$0	\$70,885	\$140,220	\$0	\$0	\$0	\$211,105	\$94,209
2015	\$300,000	\$0	\$0	\$106,924	\$193,076	\$0	\$0	\$300,000	\$0
Total	\$1,027,314	\$165,553	\$209,793	\$247,144	\$193,076	\$0	\$0	\$815,566	\$211,748
<hr/>									
Empl. Benefit Payment		\$34,589	\$39,792	\$27,395	\$54,826	\$0	\$0	\$156,602	

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2015
 TIME : 4:35:35PM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 97.036.000 Public Assistance Grants								
2015	\$419,805	\$0	\$419,805	\$0	\$0	\$0	\$419,805	\$0
Total	\$419,805	\$0	\$419,805	\$0	\$0	\$0	\$419,805	\$0
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2015
 TIME: 4:36:00PM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$2,000,000	\$0	\$2,000,000
Estimated Revenue:			
3311 Survey Permits	10,400	134,381	8,946
3340 Land Easements	4,312,748	2,267,054	305,408
3342 Land Lease	95,089	27,998	45,509
3583 Controlled Subst Act Forft Money	42,755	39,872	75,608
3628 Dormitory, Cafeteria, Mdse Sales	2,124	1,875	1,602
3719 Fees/Copies or Filing of Records	905,501	1,002,995	636,173
3727 Fees - Administrative Services	657	334	902
3747 Rental - Other	503,902	392,577	368,982
3750 Sale of Furniture & Equipment	5,080	4,253	0
3754 Other Surplus/Salvage Property	10,800,792	14,819,792	6,176,548
3765 Supplies/Equipment/Services	981	420	1,452
3773 Insurance and Damages	475,170	115,348	267,887
3795 Other Misc Government Revenue	1,497	548	504
3802 Reimbursements-Third Party	3,266,748	2,819,544	2,778,885
3803 Reimbursements-Intra-Agency	109,792	81,290	14,260
3806 Rental of Housing to State Employ	1,947,605	1,948,160	1,559,652
3839 Sale of Motor Vehicle/Boat/Aircraft	16,313	43,656	279
Subtotal: Estimated Revenue	<u>22,497,154</u>	<u>23,700,097</u>	<u>12,242,597</u>
Total Available	<u>\$24,497,154</u>	<u>\$23,700,097</u>	<u>\$14,242,597</u>
DEDUCTIONS:			
Expended	(24,497,154)	(21,700,097)	(14,242,597)
Total, Deductions	<u>\$(24,497,154)</u>	<u>\$(21,700,097)</u>	<u>\$(14,242,597)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$2,000,000</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

4.D. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2015
TIME: 4:36:00PM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT

Exp 2014

Exp 2015

Bud 2016

CONTACT PERSON:

Sherry Koenig

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2015
 TIME: 4:36:00PM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
8011 E & R Program Receipts			
Beginning Balance (Unencumbered):	\$9,520,611	\$6,000,000	\$6,000,000
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	107,317,452	111,991,434	113,660,299
3719 Fees/Copies or Filing of Records	438	293	372
3727 Fees - Administrative Services	239,639	226,778	222,290
3773 Insurance and Damages	1,335	1,989	637
3802 Reimbursements-Third Party	11,744	5,490	5,050
Subtotal: Estimated Revenue	<u>107,570,608</u>	<u>112,225,984</u>	<u>113,888,648</u>
Total Available	<u>\$117,091,219</u>	<u>\$118,225,984</u>	<u>\$119,888,648</u>
DEDUCTIONS:			
Expended	(111,091,219)	(112,225,984)	(119,888,648)
Total, Deductions	<u>\$(111,091,219)</u>	<u>\$(112,225,984)</u>	<u>\$(119,888,648)</u>
Ending Fund/Account Balance	<u>\$6,000,000</u>	<u>\$6,000,000</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sherry Koenig

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2015
 TIME: 4:36:00PM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
8030 TCI Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3754 Other Surplus/Salvage Property	781,571	1,120,931	559,647
3756 Prison Industries Sales	4,763,138	4,866,962	4,498,203
3773 Insurance and Damages	9,032	11,285	7,734
3802 Reimbursements-Third Party	17,678	14,919	28,354
3854 Interest - Other	24,647	3,753	5,520
Subtotal: Estimated Revenue	<u>5,596,066</u>	<u>6,017,850</u>	<u>5,099,458</u>
Total Available	<u>\$5,596,066</u>	<u>\$6,017,850</u>	<u>\$5,099,458</u>
DEDUCTIONS:			
Expended	(5,596,066)	(6,017,850)	(5,099,458)
Total, Deductions	<u>\$(5,596,066)</u>	<u>\$(6,017,850)</u>	<u>\$(5,099,458)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sherry Koenig

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2015
 TIME: 4:36:00PM

Agency Code: 696

Agency name: Department of Criminal Justice

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
8041 Interagency Contracts: TCI			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	52,285,796	50,781,874	47,087,628
Subtotal: Estimated Revenue	<u>52,285,796</u>	<u>50,781,874</u>	<u>47,087,628</u>
Total Available	<u>\$52,285,796</u>	<u>\$50,781,874</u>	<u>\$47,087,628</u>
DEDUCTIONS:			
Expended	(52,285,796)	(50,781,874)	(47,087,628)
Total, Deductions	<u>\$(52,285,796)</u>	<u>\$(50,781,874)</u>	<u>\$(47,087,628)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sherry Koenig

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

DATE: 11/19/2015
TIME: 4:36:30PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$0	\$14,630	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$4,238	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$3,415	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$22,283	\$0
METHOD OF FINANCING				
1	General Revenue Fund	\$0	\$22,283	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$22,283	\$0
TOTAL, METHOD OF FINANCE		\$0	\$22,283	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.0	30.0	0.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

USE OF HOMELAND SECURITY FUNDS

During the May 2015 flooding, the Agency filled sand bags for use in affected counties and manufactured cable slings, which are used to drop large sand bags.

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

DATE: 11/19/2015

Funds Passed through to Local Entities

TIME: 4:36:30PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/19/2015

Funds Passed through to State Agencies

TIME: 4:36:30PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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