Legislative Appropriations Request

for Fiscal Years 2010 and 2011

Submitted to the

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

by the

Texas Board of Criminal Justice

August 27, 2008

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

Texas Department of Criminal Justice

The attached summary document contains the Texas Department of Criminal Justice's Fiscal Year 2009 Operating Budget as well as the 2010-11 biennial Legislative Appropriations Request (LAR). Considering our responsibilities as fiscal stewards and the continued emphasis on fiscal restraint, we have structured our Fiscal Year 2009 Operating Budget and requested funding levels for the 2010-11 biennium to include only those items of critical importance.

The Texas Board of Criminal Justice (TBCJ) is composed of the following members:

Mr. Oliver J. Bell, Chairman	Term Expires 2/2009	Austin
Mr. Greg S. Coleman, Vice Chairman	Term Expires 2/2009	Austin
Mr. Tom Mechler, Secretary	Term Expires 2/2011	Claude
Mr. John "Eric" Gambrell, Member	Term Expires 2/2013	Dallas
Pastor Charles Lewis Jackson, Member	Term Expires 2/2011	Houston
Ms. Janice Harris Lord, Member	Term Expires 2/2009	Arlington
Mr. R. Terrell McCombs, Member	Term Expires 2/2013	San Antonio
Mr. David Nelson, Member	Term Expires 2/2013	Lubbock
Mr. Leopoldo "Leo" Vasquez III, Member	Term Expires 2/2011	Houston

Fiscal Year 2009 Operating Budget

TDCJ's Fiscal Year 2009 Operating Budget reflects the amounts appropriated during the 80th Regular Legislative Session. A key focus of the 80th Legislative Session was the funding for the state's criminal justice system, as outlined below, to manage the projected offender population by providing additional appropriations totaling over $237 million for the 2008-09 biennium as alternatives to constructing additional prison capacity.

These 2008-09 initiatives include funding for additional substance abuse treatment for offenders, additional funding for probation supervision and mental health services for offenders, additional probation and parole intermediate sanction facility (ISF) beds, and funding for the transfer and operations of two Texas Youth Commission (TYC) facilities and the Marlin Veterans Administration (VA) Hospital. These targeted appropriations will fund approximately 5,900 beds (1,500 probation residential treatment and ISF beds, 1,500 substance abuse felony punishment [SAFP] beds for probationers, 1,000 parole ISF and halfway house beds, 1,200 beds from the transferred TYC facilities, a 500-bed DWI facility, and 200 beds at the former VA Hospital in Marlin); and an additional 2,200 substance abuse treatment slots to the existing institutional capacity.

The Fiscal Year 2009 Operating Budget includes additional legislative appropriations, totaling $26.8 million, provided to the agency for the 2009 state employee pay raise - a 2% increase, with a $50 monthly minimum. Additionally, due to several significant operational challenges outlined below, the Fiscal Year 2009 Operating Budget will require a supplemental appropriation currently totaling approximately $176.5 million that we will seek during the 81st Legislative Session. (This amount does not include any operational shortfalls that may be identified by the Correctional Managed Health Care Committee). The on-going fiscal challenges for TDCJ this biennium have included:

> Continued rising costs of electricity, natural gas, fuel, food and other commodities;

> The fiscal impact of increases for overtime, hazardous duty pay, recently approved correctional officer salary adjustments and recruitment bonuses, and enhancements

to the parole officer career ladder pursuant to SB 909;

> The continued use of contracted temporary capacity in FY 2009; and

> A net operational shortfall in FY 2008, consistent with the above items, of $22.5 million which will be transferred from FY 2009 funds upon approval from the Legislative Budget Board (LBB) and Governor's Office.

We will continue monitoring our expenditures and reducing costs where we can to offset budget shortages in an effort to reduce the amount of required additional funding.

Texas Department of Criminal Justice
2010-11 Legislative Appropriations Request (LAR)

The budget request for the 2010-11 biennium was developed in a manner consistent with directions from state leadership. Additionally, offender population projections were recently updated by the LBB and provided to the agency to assist in preparing the 2010-11 LAR. These projections currently indicate a somewhat stable incarceration population over the next five years, steady growth in the number of probationers under supervision, and increases to the current number of supervised parolees.

In addition to our baseline budget request, we are seeking funding for exceptional items of policy and/or operational significance. A considerable portion of this request for additional appropriations deals directly with basic operational issues related to critical staffing requirements and the agency's infrastructure needs. The continued emphasis on diversionary initiatives and population management is also reflected by requests that include increased funding for the local Community Supervision and Corrections Departments (CSCDs), mental health, in-prison substance abuse treatment, and offender reintegration. Each exceptional item is fundamentally important to the operations of the agency and included in the list below.

Items Necessary to Maintain Current Operations

> As nationwide rates for utilities, fuel and food continue to climb, these expenditures continue to be a significant fiscal challenge for the agency. Although a proactive contracting approach has resulted in lower utility rates and expenditures than otherwise would be expected, utility expenditures for TDCJ will exceed the 2010-11 base level request by approximately $40 million annually. Additionally, nationwide increases in fuel prices over the last several years have directly impacted the prices of the food items procured for offender consumption. This exceptional item would allow TDCJ to fund these critical items at a level consistent with the FY 2008 expenditures.

> In order to limit the growth of state expenditures, long-term contracts have historically been established with private vendors for the operations of seven private prisons, five privately operated state jails, two pre-parole transfer facilities, one work program facility, seven halfway house facilities, and four privately operated intermediate sanction facilities. These competitively awarded contracts are evaluated and awarded with a rate escalator, resulting in an increase of approximately 2% annually to the contract price. Based on the current funding level and the current filled rate on these facilities, it is estimated that we will need an additional $ 20.4 million for the 2010-11 biennium to maintain the current population levels on these correctional and parole facilities. Without this funding, we may be unable to utilize nearly 1,000 beds at these facilities, directly impacting the offender capacity.

> The 80th Legislature provided TDCJ with funding for a number of treatment and diversion initiatives, including a phase in of 1,500 SAFP beds and 1,400 parole and probation ISF beds. Additional funding is required in FY 2010-11 to fully biennialize the operations of these programs.

> Continued repair and rehabilitation funding is necessary to maintain our existing physical plant totaling over 100 correctional facilities statewide. Many of these facilities are over 75 years old. The size, scope and complexity of our physical plant require substantial ongoing preventive repair and renovation expenditures. Consistently funded with general obligation bonds, these projects include: roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and major infrastructure repairs.

> Legislative Budget Board projections relating to the number of active parolees and probationers under supervision indicate some growth over the next five year period. Based on these offender levels, TDCJ will need an additional $12.6 million during the 2010-11 biennium to maintain current caseload ratios.

> With the passage of HB 1516, 79th Legislature, the data centers of 27 state agencies were consolidated through a managed services agreement with the Department of Information Resources (DIR). Based on the invoices received to date, additional funding is necessary above current appropriation levels for TDCJ mainframe services, including offender, HR and financial information systems.

Policy and/or Operational Items Requiring Additional State Resources

> A substantial and comprehensive Correctional Officer and Parole Officer salary increase will address recruitment and retention of critical agency positions. Our core focus continues to be the operation of safe and secure correctional facilities and the supervision of released offenders in support of the agency's primary mission to ensure public safety. An average pay increase to the correctional and parole officer career ladders of approximately 20% would raise the maximum correctional officer salary to $42,242 and should substantially improve our ability to recruit and retain these critical staff. Additionally, TDCJ recently began utilizing recruitment bonuses for newly hired correctional officers willing to work at a critically staffed unit. We are seeking funding and legislative authority to expand this initiative to include annual retention bonuses for those employees currently assigned at critically staffed units as well as correctional officers willing to transfer to those designated units.

> The In-Prison Therapeutic Community (IPTC) program is utilized for eligible offenders who have a need for substance abuse treatment and who the Board of Pardons and Paroles has approved for release on parole, contingent upon completion of the IPTC program. Currently, the demand for this program exceeds program capacity. Expansion of the current IPTC program by an additional 400 treatment slots will address the current backlog and voting trends.

> The request for Reentry Transitional Coordinators will provide reentry services to offenders who are nearing release into the community. These services include reentry planning which will assist offenders in mapping out their transition, gathering critical identification documents, family reunification, identifying residential and employment resources, and addressing other issues that offenders experience while transitioning from incarceration back to the community.

> To provide for a safer and more secure environment on our correctional facilities for staff, offenders and visitors, a request for $15 million annually will fund additional equipment for a substantial expansion of the use of video surveillance equipment throughout the system, contraband screening /metal detectors at entry points within correctional facilities, and a pilot monitoring/tracking system at one of our larger correctional facilities.

> Most employee housing was constructed prior to the prison expansion in the early-mid 1990's. Of the 22 units that are currently staffed with correctional officers below 80%, eight (8) units, or 36%, have officers' quarters. In order to address targeted staffing shortages, our request would provide funding for three (3) 80-bed officers' quarters to be constructed adjacent to three (3) of our critically staffed facilities.

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> We are requesting funding for the CSCDs to employ additional Community Supervision Officers, reduce caseload sizes, and assist in retaining experienced specialized officers who work with medium and high risk offenders. In addition, this funding for Basic Supervision and community corrections facilities would assist in addressing the rising costs of fuel, utilities and other operational costs impacting CSCDs and community corrections facilities across the state.

> Funding to the CSCDs for outpatient substance abuse treatment would serve approximately 3,000 additional probationers each fiscal year at an annual cost of $5 million. These additional treatment options would provide judges with more alternatives to incarceration, both as a sentencing option and as an alternative to revocation. These alternatives are designed to divert offenders from incarceration in prisons and state jails.

> Additional funding would allow TCOOMMI to expand Mental Health/Criminal Justice services and provide for new mental health courts. The new funding would be used to expand case management capacity for probationers, allowing approximately 1,000 additional offenders to be served. This item will also enable TCOOMMI to expand mental health courts to four (4) additional urban sites.

> The funding request for the Classification Document Management System will provide for the imaging of offender records received on paper documents and for securely storing them as electronic images. Currently, there are over 415,000 offender records stored as paper documents containing about 96 million pages of information. There are limited backups for these records. Some records are stored on microfiche, which has become obsolete, and the retrieval of paper records and microfiche is very labor intensive. This funding will allow the electronic images to be moved quickly through the intake and classification process for use throughout the agency.

> The Office of the Inspector General (OIG) consists primarily of peace officers responsible for investigating allegations of criminal behavior, serious policy violations, excessive use of force, and suspected fraud on TDCJ facilities, as well as coordinating with local law enforcement to apprehend absconders and escapees. This funding request would provide additional staff to conduct investigative activities and organized crime investigations of prison gangs throughout the state. This funding will also provide OIG the ability to establish a centralized call center to effectively monitor the new offender telephone system for possible criminal activities.

> The agency's fleet currently consists of approximately 2,100 vehicles, utilized primarily for offender transportation, freight transportation, agricultural operations, OIG investigative activities and maintenance/construction activities. A request of $20.0 million for the biennium would replace a substantial number of those vehicles already exceeding twice the agency's conservative replacement schedule.

> To date, the Offender Information Management System (OIMS) project has included the offender records process related to parole board votes and parole supervision functions as well as the information technology infrastructure necessary to connect all TDCJ units, parole, regional, and administrative offices. The next phase of the project is focused on the institutional (or incarceration) related business processes that enable effective and efficient offender management. An electronic offender record (EOR) will be created for each offender entering the system and will be maintained and utilized throughout incarceration and parole supervision. An EOR will eliminate redundant data entry, improve data accuracy and reduce staff time spent pulling paper files.

> The Marlin VA Hospital was recently evaluated by the federal government prior to the proposed transfer to the State of Texas. Based on our initial review of their management plan detailing areas of environmental concern, we estimate that $22 million in renovations will be required to remediate the facility and make it fully operational as a correctional hospital/mental health facility. TDCJ has $3.5 million in existing general obligation bond authority for this project; however, additional funding will be required to complete the necessary renovations.

> Correctional Managed Health Care is requesting $181.1 million in additional funding to maintain existing medical services and provide for increasing hospital/specialty

care costs, as well as replace aging capital equipment. Their request also includes funding for additional positions needed to perform the health services mission, as determined by a TDCJ staffing analysis of each correctional facility, as directed by Agency Rider 87.

The policy letter from the LBB and Governor's Office also requires agencies to develop a scenario reducing their 2010-11 base request by 10%. Based on the policy letter, the primary incarceration functions would be excluded from the 10% reduction. However, a 10% reduction for probation, parole, treatment and administrative functions would greatly reduce residential and treatment programs within probation, incarceration and parole and, with fewer options aimed at diverting offenders from prison, the incarcerated offender population could grow larger. Additionally, probation and parole supervision caseloads would increase significantly, and reductions to the administrative functions would impact the agency's ability to provide management oversight, administrative support, victim services and information technology services at the necessary levels. Continued funding for these items is critical to the effectiveness of the criminal justice system.

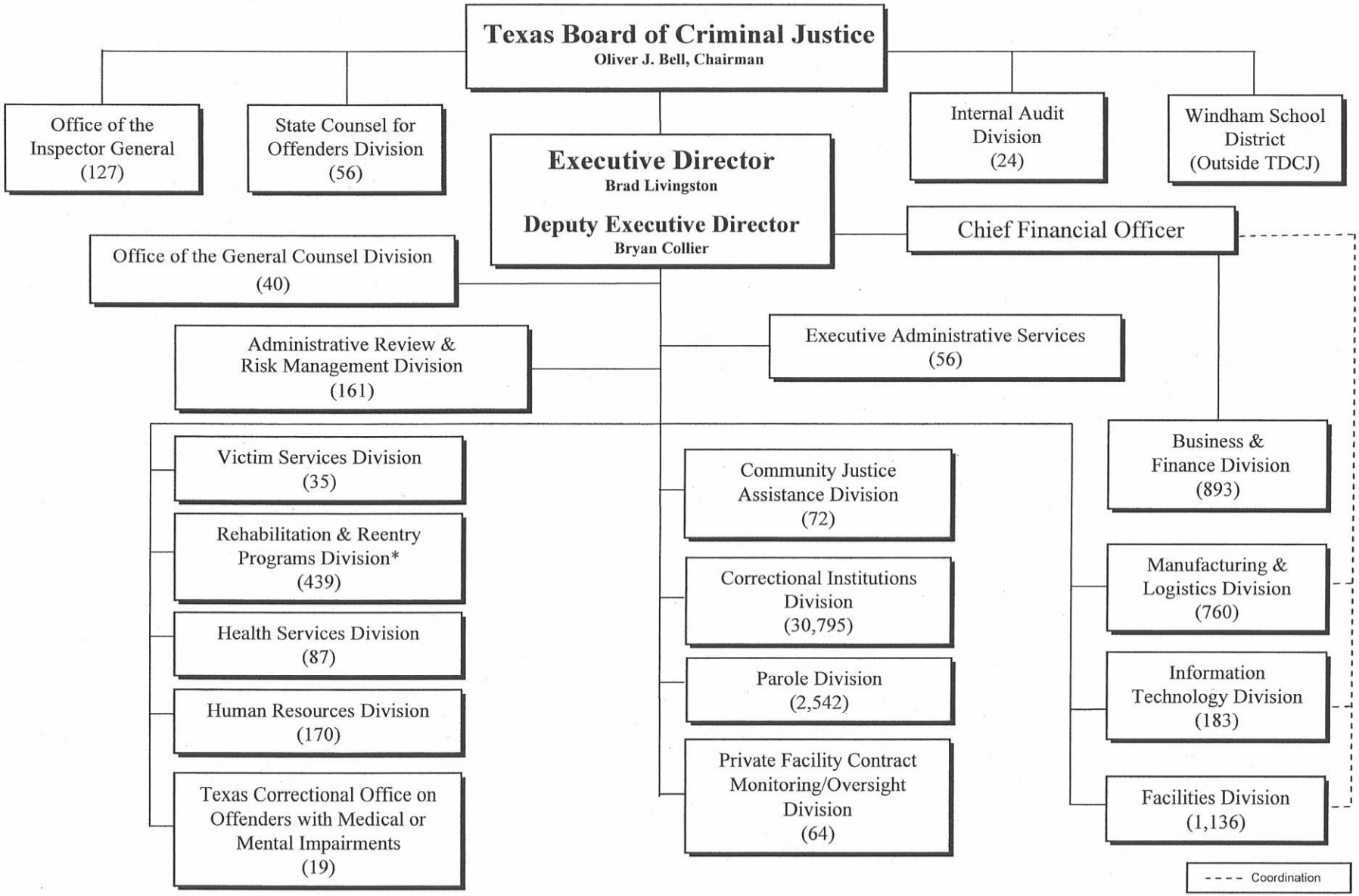
Pursuant to the LAR instructions seeking information regarding the use of employee background checks, the agency's Executive Director is required to establish policies related to recruitment, evaluation, selection, training, and promotion of personnel in accordance with § 493.007, Texas Government Code. The conducting of criminal offense background checks on prospective and current employees, which include initial and annual background checks and notifications of arrest and pending charges, is addressed within Human Resources policies PD-22 "General Rules of Conduct and Disciplinary Action Guidelines for Employees" and PD-75 "Applicants With Pending Criminal Charges or Prior Criminal Convictions". The agency utilizes the Department of Public Safety Automatic Arrest Notification and Records Access Systems to comply with this requirement.

We share a commitment to public safety and sound correctional management and are confident that the critical funding requirements within the criminal justice system will be met.

We recognize that the State's leadership will be required to make many difficult funding decisions during the upcoming legislative session; however, we strongly support a pay increase for all state employees for the hard work and dedication they demonstrate everyday serving the citizens of Texas.

Brad Livingston
Executive Director

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
ORGANIZATIONAL STRUCTURE



Note: Numbers within parentheses denote filled positions as of February 28, 2008 and does not include employees on LWOP.
*Rehabilitation and Reentry Programs Division includes 112 Project RIO employees.

Agency Structure

The mission of TDCJ is carried out under the oversight of the Texas Board of Criminal Justice (TBCJ), which is composed of nine non-salaried members who are appointed by the Governor for staggered six-year terms. The TDCJ Executive Director reports directly to the TBCJ. Other functions that report directly to the TBCJ are Internal Audit, Office of the Inspector General, and State Counsel for Offenders.

Functions Reporting Directly to the TBCJ	
Office	**Function**
Internal Audit *Raymond Pyeatt, Director*	Examines and evaluates the adequacy and effectiveness of the Agency's system of internal controls and the quality of Agency performance in carrying out assigned responsibilities.
Office of the Inspector General (OIG) *John Moriarty, Inspector General*	Provides oversight to the Investigations Department, Administrative Support and Programs Department, and the Task Force Operations Group.
State Counsel for Offenders (SCFO) *Kim Vernon, Director*	Provides TDCJ indigent offenders with legal counsel that is independent of TDCJ and that does not relate to civil rights issues, TDCJ policy or procedure issues, fee-generating cases, and various other legal areas depending upon the circumstances. The five legal sections within SCFO include Trial, Immigration, General Legal, Civil Commitment, and Appellate.

Functions Reporting to the Executive Director/Deputy Executive Director	
Administrative Review & Risk Management Division *Jackie Edwards, Division Director*	This division includes the following program areas: Access to Courts, Offender Grievance Program, Office of TDCJ Ombudsman, Review & Standards (Administrative Monitor for Use of Force, Operational Review, and American Correctional Association), and Risk Management.
Business & Finance Division *Jerry McGinty, Chief Financial Officer*	Departments within the Business and Finance Division report directly to the Chief Financial Officer. The Business and Finance Division supports the Agency through sound fiscal management, provision of financial services and statistical information, purchasing and leasing services, agribusiness, land and mineral operations, maintaining a fiduciary responsibility over offender education and recreation funds, and ensuring fiscal responsibility through compliance with laws and court-mandated requirements. In addition, the Chief Financial Officer has coordination authority over the Facilities Division, Information Technology Division and Manufacturing & Logistics Division. Detailed information regarding these three divisions is provided separately within this table of functions.
Community Justice Assistance Division (CJAD) *Bonita White, Division Director*	CJAD administers community supervision (adult probation) in Texas. TDCJ-CJAD does not work directly with offenders; rather, it works with the Community Supervision and Corrections Departments (CSCDs) which supervise the offenders. TDCJ-CJAD is responsible for the distribution of formula and grant funds, the development of standards (including best-practice treatment standards), approval of Community Justice Plans, conducting program and fiscal audits, and providing training and certification of community supervision officers.

Agency Structure (continued)

Functions Reporting to the Executive Director/Deputy Executive Director (Continued)		
Correctional Institutions Division (CID) *Nathaniel Quarterman, Division Director*	The CID is responsible for the safe and appropriate confinement of adult felony and state jail offenders who are sentenced to incarceration in a secure correctional facility. The Division is also responsible for support operations (Classification and Records; Laundry, Food and Supply; Mail System Coordinators Panel; Disciplinary Coordination; Counsel Substitute; Correctional Training and Staff Development, and Offender Transportation).	
Executive Administrative Services *Jeff Baldwin, Chief of Staff* *Michelle Lyons, Public Information Officer* *Darin Pacher, Incident Management*	Executive Administrative Services includes the following functions.	
	Office of the Chief of Staff	This office has oversight of the Emergency Action Center, Executive Services, Governmental Affairs, and Media Services, and is responsible for providing administrative support to the Executive Director and Deputy Executive Director.
	Public Information Office	This office works with news media throughout the world and assists reporters in covering prison events and understanding TDCJ objectives.
	Office of Incident Management	This office is responsible for coordination of TDCJ emergency preparedness activities for all Agency divisions and departments to ensure a comprehensive and consistent approach to managing critical incidents. In addition, this office works with the Governor's Division of Emergency Management to fulfill TDCJ's support responsibilities during State emergencies.
Facilities Division *Frank Inmon, Division Director*	The Facilities Division is responsible for all aspects of facility management for the TDCJ. Functions include planning, design, construction, and maintenance. The Division also provides construction management of various projects for the Texas Youth Commission.	
Health Services Division *Dr. Lannette Linthicum, Division Director*	The Health Services Division provides no direct patient care service; however, it has been designated as the principal contract monitor of the Correctional Managed Health Care Program and does retain several responsibilities under this program. These responsibilities include: ensuring that offender patients are appropriately classified, assigned to facilities, and transported consistent with their medical needs; investigating and responding to each second-level offender grievance related to health care issues and to all correspondence regarding patient care issues; conducting operational reviews to evaluate the health care delivery systems in place at each facility; and monitoring and reporting on preventive medicine issues statewide.	
Human Resources (HR) Division *Carol Blair Johnston, Division Director*	The HR Division develops and implements activities and programs relating to recruitment, staffing, employee classification, compensation and benefits, as well as employee relations, the employee assistance program, and related staff development.	
Information Technology Division *Robert Bray, Division Director*	The Information Technology Division provides automated information services and support to all divisions within TDCJ, as well as, the Board of Pardons and Paroles, Correctional Managed Health Care and other external entities as needed.	
Manufacturing & Logistics Division (M&L) *Rick Thaler, Division Director*	M&L includes Transportation & Supply, which operates 18 freight, fleet, and warehousing facilities, and Texas Correctional Industries (TCI), which operates 41 industrial facilities located on various units and 2 warehouses located in Huntsville and Austin.	

Agency Structure (continued)

Functions Reporting to the Executive Director/Deputy Executive Director (Continued)	
Office of the General Counsel (OGC) Division *Melinda Bozarth, General Counsel*	The OGC provides litigation support to the Office of Attorney General on TDCJ lawsuits, handles claims against TDCJ prior to litigation, and provides legal advice to Agency management on issues including corrections and supervision law, employment, open records, open meetings, and transactional matters.
Parole Division *Stuart Jenkins, Division Director*	The Parole Division is responsible for the supervision of offenders released from prison to serve the remainder of their sentences in Texas communities on parole or mandatory supervision. The Division also performs pre-release functions and contracts with private vendors for residential and therapeutic services that include halfway houses and residential facilities.
Private Facility Contract Monitoring/Oversight Division *Celeste Byrne, Division Director*	The Private Facility Contract Monitoring/Oversight Division is responsible for oversight and monitoring of contracts for privately operated secure facilities as well as community based facilities, which includes substance abuse treatment services.
Rehabilitation and Reentry Programs Division *Madeline Ortiz, Division Director*	The Rehabilitation and Reentry Programs Division integrates strategic evidence-based programs across divisional lines which include: Community Justice Assistance Division, Parole Division, Windham School District and Correctional Institutions Division. The programs are designed to meet the offender's individual needs, improve offender institutional adjustment and facilitate offender transition from prison into the community. The collaborative efforts of TDCJ Divisions, releasing authorities, community human service agencies and secular support faith-based organizations result in an increase in public safety and a reduction in recidivism and victimization. Departments within this division include: Chaplaincy, Sex Offender Treatment Program (to include: Civil Commitment, Risk Assessment and representation on the Advisory Committee for Council of Sex Offender Treatment), Substance Abuse Treatment Program, Volunteer Coordination Committee, and the Youthful Offender Program.
Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) *Dee Wilson, Division Director*	TCOOMMI is responsible for addressing the establishment of a comprehensive continuity of care system that emphasizes its primary goals of public safety and treatment intervention for juveniles and adults with mental illness, mental retardation, developmental disabilities, serious or chronic medical conditions, physical disabilities or who are elderly.
Victim Services Division *Angela McCown, Division Director*	The Victim Services Division provides a central mechanism for victims to participate in the criminal justice process. Its many services include a toll-free hotline, parole review notification, assistance with protest letters and special condition requests, victim/offender mediations, training and education, victim impact panels, execution viewing, annual conference, an advisory council and prison tours.

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

Goal / *Objective* / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Prison Diversions through Probation & Community-based Programs					
1 *Provide Funding for Community Supervision & Diversionary Programs*					
1 BASIC SUPERVISION	97,509,148	105,744,392	107,326,403	106,535,398	106,535,397
2 DIVERSION PROGRAMS	91,219,006	110,996,525	112,083,921	112,218,921	112,218,920
3 COMMUNITY CORRECTIONS	42,405,106	38,770,088	38,770,088	38,770,088	38,770,088
4 TRMT ALTERNATIVES TO INCARCERATION	10,807,604	11,604,912	11,604,911	11,604,912	11,604,911
TOTAL, GOAL 1	**$241,940,864**	**$267,115,917**	**$269,785,323**	**$269,129,319**	**$269,129,316**
2 Special Needs Offenders					
1 *Direct Special Needs Offenders into Treatment Alternatives*					
1 SPECIAL NEEDS PROJECTS	15,775,066	19,598,703	21,273,265	20,444,499	20,444,499
TOTAL, GOAL 2	**$15,775,066**	**$19,598,703**	**$21,273,265**	**$20,444,499**	**$20,444,499**
3 Incarcerate Felons					
1 *Confine and Supervise Convicted Felons*					
1 CORRECTIONAL SECURITY OPERATIONS	903,017,642	957,484,011	992,111,034	994,439,247	999,939,248
2 CORRECTIONAL SUPPORT OPERATIONS	76,694,080	78,520,931	79,107,091	79,527,557	79,527,559
3 OFFENDER SERVICES	12,775,703	12,818,267	12,488,499	12,720,228	12,720,230
4 INSTITUTIONAL GOODS	145,371,326	162,152,396	148,444,167	156,200,944	156,200,941
5 INSTITUTIONAL SERVICES	152,563,360	166,814,849	168,555,204	170,008,056	170,008,052
6 INST'L OPERATIONS & MAINTENANCE	200,669,999	215,454,726	184,519,785	175,363,299	175,354,962
7 PSYCHIATRIC CARE	43,094,588	43,094,589	47,938,575	43,094,589	47,938,575
8 MANAGED HEALTHCARE	345,564,855	370,528,345	389,967,052	375,534,714	375,534,713

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

Goal / *Objective* / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
9 HEALTH SERVICES	3,758,501	3,964,522	3,783,033	3,902,101	3,902,100
10 CONTRACTED TEMPORARY CAPACITY	27,335,567	27,587,270	0	0	0
11 CONTRACT PRISONS/PRIVATE ST JAILS	102,419,660	108,004,665	113,527,315	113,101,574	113,101,575
12 RESIDENTIAL PRE-PAROLE FACILITIES	30,296,508	31,173,557	31,445,704	31,309,630	31,309,631
2 *Provide Services for the Rehabilitation of Convicted Felons*					
1 TEXAS CORRECTIONAL INDUSTRIES	67,667,148	69,764,343	67,210,976	68,673,017	68,673,017
2 ACADEMIC/VOCATIONAL TRAINING	2,297,346	2,332,715	2,332,714	2,332,715	2,332,714
3 PROJECT RIO	3,436,117	3,545,238	3,643,078	3,632,557	3,632,556
4 TREATMENT SERVICES	15,040,115	15,866,629	16,246,309	15,820,182	15,820,180
5 SUBSTANCE ABUSE TREATMENT	34,739,753	44,266,849	96,921,026	88,692,276	88,692,275
TOTAL, GOAL 3	**$2,166,742,268**	**$2,313,373,902**	**$2,358,241,562**	**$2,334,352,686**	**$2,344,688,328**
4 Ensure and Maintain Adequate Facilities					
1 *Ensure and Maintain Adequate Facilities*					
1 FACILITIES CONSTRUCTION	37,572,649	48,310,983	55,075,118	0	0
2 LEASE-PURCHASE OF FACILITIES	11,446,360	11,431,300	11,399,313	12,987,350	6,888,475
TOTAL, GOAL 4	**$49,019,009**	**$59,742,283**	**$66,474,431**	**$12,987,350**	**$6,888,475**
5 Operate Parole System					
1 *Evaluate Eligible Inmates for Parole or Clemency*					
1 PAROLE RELEASE PROCESSING	16,255,810	16,690,021	16,414,376	16,837,099	16,837,099
2 *Perform Basic Supervision and Sanction Services*					
1 PAROLE SUPERVISION	89,637,122	94,403,272	95,249,417	95,379,476	95,695,773

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Goal / *Objective* / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
2 HALFWAY HOUSE FACILITIES	13,915,850	16,480,734	17,451,216	17,706,587	17,706,588
3 INTERMEDIATE SANCTION FACILITIES	17,106,157	18,478,915	37,371,985	31,482,373	31,482,374
TOTAL, GOAL 5	**$136,914,939**	**$146,052,942**	**$166,486,994**	**$161,405,535**	**$161,721,834**
6 Indirect Administration					
1 *Indirect Administration*					
1 CENTRAL ADMINISTRATION	24,703,892	25,059,447	24,929,903	25,216,625	25,216,618
2 CORRECTIONAL TRAINING	4,407,520	4,668,487	4,206,107	4,480,176	4,480,176
3 INSPECTOR GENERAL	7,339,855	8,300,600	8,111,182	8,122,090	8,122,089
4 VICTIM SERVICES	2,078,446	2,025,410	2,053,287	2,053,287	2,053,287
5 INFORMATION RESOURCES	26,575,300	32,612,640	22,637,956	27,678,808	27,678,807
6 OTHER SUPPORT SERVICES	5,430,133	4,641,190	2,692,789	3,715,561	3,715,561
TOTAL, GOAL 6	**$70,535,146**	**$77,307,774**	**$64,631,224**	**$71,266,547**	**$71,266,538**
TOTAL, AGENCY STRATEGY REQUEST	**$2,680,927,292**	**$2,883,191,521**	**$2,946,892,799**	**$2,869,585,936**	**$2,874,138,990**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$2,680,927,292**	**$2,883,191,521**	**$2,946,892,799**	**$2,869,585,936**	**$2,874,138,990**

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

Goal / *Objective* / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	2,439,129,842	2,634,309,116	2,703,144,016	2,673,629,642	2,696,782,709
8011 E & R Program Receipts	93,683,889	84,070,036	90,494,965	87,282,501	87,282,500
8030 TCI Receipts	10,023,138	9,984,437	8,849,000	9,416,719	9,416,718
SUBTOTAL	**$2,542,836,869**	**$2,728,363,589**	**$2,802,487,981**	**$2,770,328,862**	**$2,793,481,927**
General Revenue Dedicated Funds:					
469 Crime Victims Comp Acct	1,497,823	1,548,298	1,576,175	1,576,175	1,576,175
5028 Fugitive Apprehension	10,158,674	0	0	0	0
5060 Private Sector Prison Industry Exp	506,648	1,001,260	2,000,000	1,500,630	1,500,630
SUBTOTAL	**$12,163,145**	**$2,549,558**	**$3,576,175**	**$3,076,805**	**$3,076,805**
Federal Funds:					
555 Federal Funds	629,214	2,614,577	421,138	0	0
901 For Incarcerated Aliens	19,653,851	19,348,827	17,854,652	18,601,740	18,601,739
SUBTOTAL	**$20,283,065**	**$21,963,404**	**$18,275,790**	**$18,601,740**	**$18,601,739**
Other Funds:					
444 Criminal Justice Grants	0	75,000	0	0	0
666 Appropriated Receipts	17,139,837	32,723,537	10,950,424	29,912,148	11,312,139
777 Interagency Contracts	7,319,124	7,883,170	7,883,170	7,883,170	7,883,170
780 Bond Proceed-Gen Obligat	37,572,649	48,460,781	65,325,320	0	0
8041 Interagency Contracts: TCI	43,612,603	41,172,482	38,393,939	39,783,211	39,783,210
SUBTOTAL	**$105,644,213**	**$130,314,970**	**$122,552,853**	**$77,578,529**	**$58,978,519**
TOTAL, METHOD OF FINANCING	**$2,680,927,292**	**$2,883,191,521**	**$2,946,892,799**	**$2,869,585,936**	**$2,874,138,990**

*Rider appropriations for the historical years are included in the strategy amounts.

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations	$2,314,598,123	$2,593,346,760	$2,676,083,995	$2,673,629,642	$2,696,782,709
RIDER APPROPRIATION					
81st Legislature, Assumed Supplemental Appropriation - Partial	$0	$0	$73,100,000	$0	$0
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	$0	$(1,299,840)	$1,299,840	$0	$0
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	$2,219,174	$0	$0	$0	$0
Article V, Rider 45 Appropriation Transfers Between Fiscal Years	$0	$22,500,000	$(22,500,000)	$0	$0
Rider 72, UB Authority for Special Needs Projects (2008-09 GAA)	$0	$(828,766)	$828,766	$0	$0
Rider 75, UB Authority for Special Needs Projects (2006-07 GAA)	$1,166,557	$0	$0	$0	$0
TRANSFERS					

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
GENERAL REVENUE					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	$80,451,291	$0	$0	$0	$0
Art IX, Sec 19.61, Schedule C Pay Raises (2008-09 GAA)	$0	$291,540	$291,540	$0	$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	$0	$24,351,581	$49,490,194	$0	$0
Art IX, Sec 3.09, Schedule C Pay Raises and Stipends (2006-07 GAA)	$780,300	$0	$0	$0	$0
Article IX, Sec. 11.04 Use of State Owned/Leased Space (2006-07 GAA)	$(25,808)	$0	$0	$0	$0
Article IX, Sec. 12.04 Lost Property (2006-07 GAA)	$(178)	$0	$0	$0	$0
Article IX, Sec. 18.02(e) Informational Listing: Data Center Cons.	$0	$3,500,000	$(3,500,000)	$0	$0
SB 909, Sec. 35 Board of Pardons and Paroles	$(9,508,515)	$(10,128,437)	$(10,277,358)	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
Governor's Veto (2008-09 GAA)	$0	$(5,423,722)	$(34,672,961)	$0	$0

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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
GENERAL REVENUE					
HB 10, 79th Legislature, Regular Session	$17,500,000	$0	$0	$0	$0
HB 15, 80th Legislature, Data Centers	$586,649	$0	$0	$0	$0
HB 15, 80th Legislature, Regular Session	$39,940,619	$0	$(27,000,000)	$0	$0
HB 15, 80th Legislature, Regular Session	$(8,000,000)	$8,000,000	$0	$0	$0
LAPSED APPROPRIATIONS					
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	$(365,864)	$0	$0	$0	$0
Lapsed Appropriations	$(176,905)	$0	$0	$0	$0
Rider 69, CMHC: Limitation of Expenditures (2006-07 GAA)	$(35,601)	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$2,439,129,842**	**$2,634,309,116**	**$2,703,144,016**	**$2,673,629,642**	**$2,696,782,709**

8011 Education and Recreation Program Receipts

REGULAR APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
GENERAL REVENUE					
Regular Appropriations	$74,955,477	$82,120,426	$83,594,965	$87,282,501	$87,282,500
RIDER APPROPRIATION					
Rider 41, Education and Recreation Program Receipts (2006-07 GAA)	$8,754,424	$0	$0	$0	$0
Rider 41, Education and Recreation Program Receipts (2006-07 GAA)	$15,373,988	$0	$0	$0	$0
Rider 41, Education and Recreation Program Receipts (2008-09 GAA)	$(5,400,000)	$5,400,000	$0	$0	$0
Rider 41, Education and Recreation Program Receipts (2008-09 GAA)	$0	$3,449,610	$0	$0	$0
Rider 41, Education and Recreation Program Receipts (2008-09 GAA)	$0	$(6,900,000)	$6,900,000	$0	$0
TOTAL, Education and Recreation Program Receipts	**$93,683,889**	**$84,070,036**	**$90,494,965**	**$87,282,501**	**$87,282,500**
8030 Texas Correctional Industries Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations	$8,888,000	$8,849,000	$8,849,000	$9,416,719	$9,416,718
RIDER APPROPRIATION					

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
GENERAL REVENUE					
Rider 29, Texas Correctional Industries Receipts (2006-07 GAA)	$1,135,138	$0	$0	$0	$0
Rider 29, Texas Correctional Industries Receipts (2008-09 GAA)	$0	$1,135,437	$0	$0	$0
TOTAL, Texas Correctional Industries Receipts	**$10,023,138**	**$9,984,437**	**$8,849,000**	**$9,416,719**	**$9,416,718**
TOTAL, ALL GENERAL REVENUE	**$2,542,836,869**	**$2,728,363,589**	**$2,802,487,981**	**$2,770,328,862**	**$2,793,481,927**
GENERAL REVENUE FUND - DEDICATED					
469 GR Dedicated - Compensation to Victims of Crime Account No. 469					
REGULAR APPROPRIATIONS					
Regular Appropriations	$1,439,318	$1,520,967	$1,520,967	$1,576,175	$1,576,175
TRANSFERS					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	$81,650	$0	$0	$0	$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	$0	$27,331	$55,208	$0	$0
LAPSED APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
GENERAL REVENUE FUND - DEDICATED					
Lapsed Appropriations	$(23,145)	$0	$0	$0	$0
TOTAL, GR Dedicated - Compensation to Victims of Crime Account No. 469	**$1,497,823**	**$1,548,298**	**$1,576,175**	**$1,576,175**	**$1,576,175**
5010 GR Dedicated - Sexual Assault Program Account No. 5010					
REGULAR APPROPRIATIONS					
Regular Appropriations	$0	$0	$0	$0	$0
RIDER APPROPRIATION					
Art IX, Sec 19.74, Contingency Appropriation for HB 1751 (2008-09 GAA)	$0	$0	$2,250,000	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$0	$0	$(2,250,000)	$0	$0
TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010	**$0**	**$0**	**$0**	**$0**	**$0**
5028 GR Dedicated - Fugitive Apprehension Account No. 5028					
REGULAR APPROPRIATIONS					
Regular Appropriations	$10,158,674	$0	$0	$0	$0

Agency code: 696 Agency name: Department of Criminal Justice

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - Fugitive Apprehension Account No. 5028	**$10,158,674**	**$0**	**$0**	**$0**	**$0**
5060 GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060					
REGULAR APPROPRIATIONS					
Regular Appropriations	$2,000,000	$2,000,000	$2,000,000	$1,500,630	$1,500,630
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(1,493,352)	$(998,740)	$0	$0	$0
TOTAL, GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060	**$506,648**	**$1,001,260**	**$2,000,000**	**$1,500,630**	**$1,500,630**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$12,163,145**	**$2,549,558**	**$3,576,175**	**$3,076,805**	**$3,076,805**
TOTAL, GR & GR-DEDICATED FUNDS	**$2,555,000,014**	**$2,730,913,147**	**$2,806,064,156**	**$2,773,405,667**	**$2,796,558,732**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations	$0	$0	$0	$0	$0
RIDER APPROPRIATION					

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
FEDERAL FUNDS					
Art IX, Sec 8.02, Federal Funds/Block Grants (2006-07 GAA)	$590,799	$0	$0	$0	$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	$0	$2,476,879	$421,138	$0	$0
Rider 28, Appropriation of Controlled Substance Receipts (2006-07 GAA)	$26,928	$0	$0	$0	$0
Rider 28, Appropriation of Controlled Substance Receipts (2006-07 GAA)	$121,775	$0	$0	$0	$0
Rider 28, Appropriation of Controlled Substance Receipts (2008-09 GAA)	$(110,288)	$110,288	$0	$0	$0
Rider 28, Appropriation of Controlled Substance Receipts (2008-09 GAA)	$0	$27,410	$0	$0	$0
TOTAL, Federal Funds	**$629,214**	**$2,614,577**	**$421,138**	**$0**	**$0**
901 Federal Funds for Incarcerated Aliens					
REGULAR APPROPRIATIONS					
Regular Appropriations	$17,126,820	$17,854,652	$17,854,652	$18,601,740	$18,601,739
RIDER APPROPRIATION					
Art IX, Sec 8.02, Federal Funds/Block Grants (2006-07 GAA)	$2,527,031	$0	$0	$0	$0

Agency code: 696 Agency name: Department of Criminal Justice

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
FEDERAL FUNDS					
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	$0	$1,494,175	$0	$0	$0
TOTAL, Federal Funds for Incarcerated Aliens	**$19,653,851**	**$19,348,827**	**$17,854,652**	**$18,601,740**	**$18,601,739**
TOTAL, ALL FEDERAL FUNDS	**$20,283,065**	**$21,963,404**	**$18,275,790**	**$18,601,740**	**$18,601,739**
OTHER FUNDS					
444 Criminal Justice Grants					
REGULAR APPROPRIATIONS					
Regular Appropriations	$6,888,625	$0	$0	$0	$0
RIDER APPROPRIATION					
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	$(6,888,625)	$0	$0	$0	$0
Rider 27, Acceptance of Grants, Gifts (2008-09 GAA)	$0	$75,000	$0	$0	$0
TOTAL, Criminal Justice Grants	**$0**	**$75,000**	**$0**	**$0**	**$0**
666 Appropriated Receipts					

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
OTHER FUNDS					
REGULAR APPROPRIATIONS					
Regular Appropriations	$10,932,143	$29,586,517	$10,986,510	$29,912,148	$11,312,139
RIDER APPROPRIATION					
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	$3,211,182	$0	$0	$0	$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	$0	$767,333	$0	$0	$0
Rider 28, Appropriation of Controlled Substance Receipts (2006-07 GAA)	$40	$0	$0	$0	$0
Rider 28, Appropriation of Controlled Substance Receipts (2006-07 GAA)	$14,215	$0	$0	$0	$0
Rider 28, Appropriation of Controlled Substance Receipts (2008-09 GAA)	$(12,185)	$12,185	$0	$0	$0
Rider 60, Refunds of Unexpended Balances from CSCDs (2008-09 GAA)	$0	$2,393,589	$0	$0	$0
Rider 61, Refunds of Unexpended Balances from CSCDs (2006-07 GAA)	$2,995,895	$0	$0	$0	$0
TRANSFERS					

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
OTHER FUNDS					
SB 909, Sec. 35 Board of Pardons and Paroles	$(1,453)	$(654)	$(653)	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
Governor's Veto (2008-09 GAA)	$0	$(35,433)	$(35,433)	$0	$0
TOTAL, Appropriated Receipts	**$17,139,837**	**$32,723,537**	**$10,950,424**	**$29,912,148**	**$11,312,139**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations	$7,632,361	$7,836,800	$7,836,800	$7,883,170	$7,883,170
RIDER APPROPRIATION					
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	$(850,741)	$0	$0	$0	$0
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	$537,504	$0	$0	$0	$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	$0	$46,370	$46,370	$0	$0
TOTAL, Interagency Contracts	**$7,319,124**	**$7,883,170**	**$7,883,170**	**$7,883,170**	**$7,883,170**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
OTHER FUNDS					
780 Bond Proceeds - General Obligation Bonds					
REGULAR APPROPRIATIONS					
Regular Appropriations	$50,000,000	$0	$0	$0	$0
RIDER APPROPRIATION					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	$0	$(65,325,320)	$65,325,320	$0	$0
Art IX, Sec 19.70, Prop. 8 GO Bond Proceeds (2008-09 GAA)	$0	$50,400,000	$0	$0	$0
Art IX, Sec 19.71, Contingency for SJR 65 and SB 2033 (2008-09 GAA)	$0	$273,400,000	$233,400,000	$233,400,000	$233,400,000
Art IX, Sec 19.71, Contingency for SJR 65 and SB 2033 (2008-09 GAA)	$0	$(233,400,000)	$(233,400,000)	$(233,400,000)	$(233,400,000)
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	$10,958,750	$0	$0	$0	$0
Rider 59, Unexpended Balance of Construction Bonds (2006-07 GAA)	$(23,386,101)	$23,386,101	$0	$0	$0
TOTAL, Bond Proceeds - General Obligation Bonds	**$37,572,649**	**$48,460,781**	**$65,325,320**	**$0**	**$0**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
OTHER FUNDS					
8000 Governor's Emergency and Deficiency Grant					
REGULAR APPROPRIATIONS					
Regular Appropriations	$3,250,000	$0	$0	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
Governor's Veto (2006-07 GAA)	$(3,250,000)	$0	$0	$0	$0
TOTAL, Governor's Emergency and Deficiency Grant	**$0**	**$0**	**$0**	**$0**	**$0**
8041 Interagency Contracts - Texas Correctional Industries					
REGULAR APPROPRIATIONS					
Regular Appropriations	$37,012,038	$38,393,940	$38,393,939	$39,783,211	$39,783,210
RIDER APPROPRIATION					
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	$352,132	$0	$0	$0	$0
Rider 29, Texas Correctional Industries (2008-09 GAA)	$0	$2,778,542	$0	$0	$0
Rider 29, Texas Correctional Industries Receipts (2006-07 GAA)	$6,248,433	$0	$0	$0	$0

Agency code: 696 Agency name: Department of Criminal Justice

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
OTHER FUNDS					
TOTAL, Interagency Contracts - Texas Correctional Industries	**$43,612,603**	**$41,172,482**	**$38,393,939**	**$39,783,211**	**$39,783,210**
TOTAL, ALL OTHER FUNDS	**$105,644,213**	**$130,314,970**	**$122,552,853**	**$77,578,529**	**$58,978,519**
GRAND TOTAL	**$2,680,927,292**	**$2,883,191,521**	**$2,946,892,799**	**$2,869,585,936**	**$2,874,138,990**

FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations	39,368.0	39,050.0	39,443.0	39,156.2	39,162.2
RIDER APPROPRIATION					
Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2006-07 GAA)	419.4	0.0	0.0	0.0	0.0
Article IX, Sec. 6.14 Limit on State Employment Levels (2006-07 GAA)	(787.4)	0.0	0.0	0.0	0.0
Article IX, Sec. 18.02 Data Center Consolidation (2008-09 GAA)	0.0	(30.7)	(30.7)	0.0	0.0
Article IX, Sec. 19.98 Monitoring of Health Care (2008-09 GAA)	0.0	11.0	11.0	0.0	0.0
TRANSFERS					
SB 909, Sec. 35 Board of Pardons and Paroles	(172.1)	(177.1)	(177.1)	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(1,382.1)	(1,790.2)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**37,445.8**	**37,063.0**	**39,246.2**	**39,156.2**	**39,162.2**

Agency code: 696 Agency name: Department of Criminal Justice

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
NUMBER OF 100% FEDERALLY FUNDED FTEs	9.7	12.2	5.0	5.0	5.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2008**

TIME: **11:02:31PM**

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

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	$1,218,878,758	$1,281,078,638	$1,320,552,772	$1,321,376,645	$1,327,192,927
1002 OTHER PERSONNEL COSTS	$48,086,010	$52,985,724	$51,412,574	$52,034,128	$52,034,092
2001 PROFESSIONAL FEES AND SERVICES	$422,343,780	$458,711,066	$467,183,062	$458,302,085	$463,146,070
2002 FUELS AND LUBRICANTS	$12,462,357	$20,003,573	$10,698,160	$15,344,031	$15,344,026
2003 CONSUMABLE SUPPLIES	$16,295,081	$15,880,013	$15,912,151	$15,090,741	$15,090,734
2004 UTILITIES	$129,877,129	$141,798,107	$104,891,754	$98,943,800	$98,943,786
2005 TRAVEL	$8,193,974	$8,682,956	$7,474,294	$7,899,155	$7,899,155
2006 RENT - BUILDING	$12,403,852	$12,592,213	$11,970,264	$12,281,238	$12,281,239
2007 RENT - MACHINE AND OTHER	$5,680,744	$6,222,898	$5,947,096	$5,945,345	$5,945,339
2009 OTHER OPERATING EXPENSE	$442,086,536	$461,303,414	$504,188,853	$477,047,961	$477,048,056
3001 CLIENT SERVICES	$30,786,928	$36,330,584	$53,048,841	$50,884,156	$50,884,151
3002 FOOD FOR PERSONS - WARDS OF STATE	$84,440,426	$99,285,963	$84,994,925	$92,236,869	$92,236,867
4000 GRANTS	$206,787,366	$233,650,282	$236,009,875	$235,508,779	$235,508,773
5000 CAPITAL EXPENDITURES	$42,604,351	$54,666,090	$72,608,178	$26,691,003	$20,583,775
OOE Total (Excluding Riders)	**$2,680,927,292**	**$2,883,191,521**	**$2,946,892,799**	**$2,869,585,936**	**$2,874,138,990**
OOE Total (Riders)				**$0**	**$0**
Grand Total	**$2,680,927,292**	**$2,883,191,521**	**$2,946,892,799**	**$2,869,585,936**	**$2,874,138,990**

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

Goal/ *Objective* / **Outcome**	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Prison Diversions through Probation & Community-based Programs					
1 Provide Funding for Community Supervision & Diversionary Programs					
1 Felony Community Supervision Annual Revocation Rate	10.12%	10.00%	10.00%	10.00%	10.00%
2 Misdemeanor Community Supervision Revocation Rate	14.28%	14.00%	14.00%	14.00%	14.00%
2 Special Needs Offenders					
1 Direct Special Needs Offenders into Treatment Alternatives					
KEY **1 Offenders with Special Needs Three-year Reincarceration Rate**	13.50%	12.00%	12.00%	12.00%	12.00%
3 Incarcerate Felons					
1 Confine and Supervise Convicted Felons					
KEY **1 Escaped Offenders as Percentage of Number of Offenders Incarcerated**	0.00%	0.00%	0.00%	0.00%	0.00%
2 Percentage of Eligible Health-care Facilities Accredited	100.00%	100.00%	100.00%	100.00%	100.00%
KEY **3 Three-year Recidivism Rate**	30.00%	30.00%	30.00%	30.00%	30.00%
4 Number of Offenders Who Have Escaped from Incarceration	5.00	8.00	0.00	0.00	0.00
KEY **5 Turnover Rate of Correctional Officers**	24.24%	24.30%	18.00%	18.00%	18.00%
6 Percent Compliance with Contract Prison Operating Plan	87.00	90.00	90.00	90.00	90.00
7 Number of Offenders Successfully Completing Work Facility Program	509.00	396.00	396.00	396.00	396.00
2 Provide Services for the Rehabilitation of Convicted Felons					

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

Goal/ *Objective* / **Outcome**	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Percent Change in Inmates Assigned to Correctional Industries	1.20%	-0.05%	0.00%	0.00%	0.00%
2 Number of Degrees and Vocational Certificates Awarded	1,837.00	1,658.00	1,640.00	1,640.00	1,640.00
3 % Community/Technical College Degrees Awarded	36.00%	34.12%	34.11%	34.11%	34.11%
5 Operate Parole System					
2 Perform Basic Supervision and Sanction Services					
1 % of Releasees Successfully Discharging Parole/Mandatory Supervision	19.75%	19.75%	19.75%	19.75%	19.75%
2 Percentage of Releasees Receiving New Convictions	7.55%	5.52%	5.52%	5.52%	5.52%
KEY **3 Releasee Annual Revocation Rate**	10.16	7.30	7.30	7.30	7.30

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2008**

TIME : **11:02:52PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

		2010			2011			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	Utilities, Fuel and Food	$55,943,685	$55,943,685		$55,943,685	$55,943,685		$111,887,370	$111,887,370
2	Per Diem Adjustments	$8,684,483	$8,684,483		$11,674,856	$11,674,856		$20,359,339	$20,359,339
3	SAFPF / ISF	$14,329,305	$14,329,305		$14,329,303	$14,329,303		$28,658,608	$28,658,608
4	Repair of Facilities		$50,000,000			$50,000,000			$100,000,000
5	Parole/Probation Population Adjust	$5,908,345	$5,908,345	0.0	$6,691,718	$6,691,718	19.0	$12,600,063	$12,600,063
6	Data Center Consolidation	$3,500,000	$3,500,000		$3,500,000	$3,500,000		$7,000,000	$7,000,000
7	Correctional and Parole Pay Raises	$224,863,152	$224,863,152		$228,485,274	$228,485,274		$453,348,426	$453,348,426
8	IPTC Expansion	$5,207,820	$5,207,820		$5,207,820	$5,207,820		$10,415,640	$10,415,640
9	Reentry Transitional Coordinators	$5,166,384	$5,166,384	128.0	$5,166,384	$5,166,384	128.0	$10,332,768	$10,332,768
10	Correctional Security Equipment	$15,000,000	$15,000,000		$15,000,000	$15,000,000		$30,000,000	$30,000,000
11	Correctional Employee Housing		$5,700,000			$0			$5,700,000
12	Probation Funding	$25,000,000	$25,000,000		$25,000,000	$25,000,000		$50,000,000	$50,000,000
13	Probation Outpatient Sub Abuse	$5,000,000	$5,000,000		$5,000,000	$5,000,000		$10,000,000	$10,000,000
14	TCOOMMI- Expansion	$6,000,000	$6,000,000		$6,000,000	$6,000,000		$12,000,000	$12,000,000
15	Classification Document Management	$6,775,515	$6,775,515		$3,205,417	$3,205,417		$9,980,932	$9,980,932
16	OIG	$5,517,066	$5,517,066	111.0	$5,517,066	$5,517,066	111.0	$11,034,132	$11,034,132
17	Fleet Vehicle Replacement	$10,000,000	$10,000,000		$10,000,000	$10,000,000		$20,000,000	$20,000,000
18	OIMS	$3,177,623	$3,177,623		$294,254	$294,254		$3,471,877	$3,471,877
19	Marlin VA Hospital Renovations		$18,742,000			$0			$18,742,000
20	CMHC Correctional Manage Healthcare	$78,878,620	$78,878,620		$102,256,898	$102,256,898		$181,135,518	$181,135,518
Total, Exceptional Items Request		**$478,951,998**	**$553,393,998**	**239.0**	**$503,272,675**	**$553,272,675**	**258.0**	**$982,224,673**	**$1,106,666,673**

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

	2010			2011			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
Method of Financing								
General Revenue	$478,951,998	$478,951,998		$503,272,675	$503,272,675		$982,224,673	$982,224,673
General Revenue - Dedicated								
Federal Funds								
Other Funds		74,442,000			50,000,000			124,442,000
	$478,951,998	**$553,393,998**		**$503,272,675**	**$553,272,675**		**$982,224,673**	**$1,106,666,673**
Full Time Equivalent Positions			**239.0**			**258.0**		
Number of 100% Federally Funded FTEs			**0.0**			**0.0**		

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

Goal/*Objective*/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Prison Diversions through Probation & Community-based Pro						
1 *Provide Funding for Community Supervision & Diversionary Progra*						
1 BASIC SUPERVISION	$106,535,398	$106,535,397	$25,908,345	$26,019,362	$132,443,743	$132,554,759
2 DIVERSION PROGRAMS	112,218,921	112,218,920	10,000,000	10,000,000	122,218,921	122,218,920
3 COMMUNITY CORRECTIONS	38,770,088	38,770,088	0	0	38,770,088	38,770,088
4 TRMT ALTERNATIVES TO INCARCERATION	11,604,912	11,604,911	0	0	11,604,912	11,604,911
TOTAL, GOAL 1	**$269,129,319**	**$269,129,316**	**$35,908,345**	**$36,019,362**	**$305,037,664**	**$305,148,678**
2 Special Needs Offenders						
1 *Direct Special Needs Offenders into Treatment Alternatives*						
1 SPECIAL NEEDS PROJECTS	20,444,499	20,444,499	6,000,000	6,000,000	26,444,499	26,444,499
TOTAL, GOAL 2	**$20,444,499**	**$20,444,499**	**$6,000,000**	**$6,000,000**	**$26,444,499**	**$26,444,499**

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

Goal/*Objective*/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Incarcerate Felons						
1 *Confine and Supervise Convicted Felons*						
1 CORRECTIONAL SECURITY OPERATIONS	$994,439,247	$999,939,248	$200,597,904	$204,128,557	$1,195,037,151	$1,204,067,805
2 CORRECTIONAL SUPPORT OPERATIONS	79,527,557	79,527,559	15,000,000	15,000,000	94,527,557	94,527,559
3 OFFENDER SERVICES	12,720,228	12,720,230	0	0	12,720,228	12,720,230
4 INSTITUTIONAL GOODS	156,200,944	156,200,941	19,673,789	19,673,789	175,874,733	175,874,730
5 INSTITUTIONAL SERVICES	170,008,056	170,008,052	14,500,000	14,500,000	184,508,056	184,508,052
6 INST'L OPERATIONS & MAINTENANCE	175,363,299	175,354,962	43,943,685	43,943,685	219,306,984	219,298,647
7 PSYCHIATRIC CARE	43,094,589	47,938,575	8,157,917	10,629,795	51,252,506	58,568,370
8 MANAGED HEALTHCARE	375,534,714	375,534,713	70,720,703	91,627,103	446,255,417	467,161,816
9 HEALTH SERVICES	3,902,101	3,902,100	0	0	3,902,101	3,902,100
10 CONTRACTED TEMPORARY CAPACITY	0	0	0	0	0	0
11 CONTRACT PRISONS/PRIVATE ST JAILS	113,101,574	113,101,575	5,360,617	7,264,428	118,462,191	120,366,003
12 RESIDENTIAL PRE-PAROLE FACILITIES	31,309,630	31,309,631	1,824,782	2,508,021	33,134,412	33,817,652
2 *Provide Services for the Rehabilitation of Convicted Felons*						
1 TEXAS CORRECTIONAL INDUSTRIES	68,673,017	68,673,017	0	0	68,673,017	68,673,017
2 ACADEMIC/VOCATIONAL TRAINING	2,332,715	2,332,714	0	0	2,332,715	2,332,714
3 PROJECT RIO	3,632,557	3,632,556	0	0	3,632,557	3,632,556
4 TREATMENT SERVICES	15,820,182	15,820,180	5,166,384	5,166,384	20,986,566	20,986,564
5 SUBSTANCE ABUSE TREATMENT	88,692,276	88,692,275	13,633,981	13,633,980	102,326,257	102,326,255
TOTAL, GOAL 3	**$2,334,352,686**	**$2,344,688,328**	**$398,579,762**	**$428,075,742**	**$2,732,932,448**	**$2,772,764,070**

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

Goal/*Objective*/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
4 Ensure and Maintain Adequate Facilities						
1 *Ensure and Maintain Adequate Facilities*						
1 FACILITIES CONSTRUCTION	$0	$0	$74,442,000	$50,000,000	$74,442,000	$50,000,000
2 LEASE-PURCHASE OF FACILITIES	12,987,350	6,888,475	0	0	12,987,350	6,888,475
TOTAL, GOAL 4	**$12,987,350**	**$6,888,475**	**$74,442,000**	**$50,000,000**	**$87,429,350**	**$56,888,475**
5 Operate Parole System						
1 *Evaluate Eligible Inmates for Parole or Clemency*						
1 PAROLE RELEASE PROCESSING	16,837,099	16,837,099	1,368,600	1,368,000	18,205,699	18,205,099
2 *Perform Basic Supervision and Sanction Services*						
1 PAROLE SUPERVISION	95,379,476	95,695,773	10,722,859	11,487,284	106,102,335	107,183,057
2 HALFWAY HOUSE FACILITIES	17,706,587	17,706,588	1,499,084	1,902,407	19,205,671	19,608,995
3 INTERMEDIATE SANCTION FACILITIES	31,482,373	31,482,374	5,903,144	5,903,143	37,385,517	37,385,517
TOTAL, GOAL 5	**$161,405,535**	**$161,721,834**	**$19,493,687**	**$20,660,834**	**$180,899,222**	**$182,382,668**

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

Goal/*Objective*/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
6 Indirect Administration						
1 *Indirect Administration*						
1 CENTRAL ADMINISTRATION	$25,216,625	$25,216,618	$0	$0	$25,216,625	$25,216,618
2 CORRECTIONAL TRAINING	4,480,176	4,480,176	0	0	4,480,176	4,480,176
3 INSPECTOR GENERAL	8,122,090	8,122,089	5,517,066	5,517,066	13,639,156	13,639,155
4 VICTIM SERVICES	2,053,287	2,053,287	0	0	2,053,287	2,053,287
5 INFORMATION RESOURCES	27,678,808	27,678,807	13,453,138	6,999,671	41,131,946	34,678,478
6 OTHER SUPPORT SERVICES	3,715,561	3,715,561	0	0	3,715,561	3,715,561
TOTAL, GOAL 6	**$71,266,547**	**$71,266,538**	**$18,970,204**	**$12,516,737**	**$90,236,751**	**$83,783,275**
TOTAL, AGENCY STRATEGY REQUEST	**$2,869,585,936**	**$2,874,138,990**	**$553,393,998**	**$553,272,675**	**$3,422,979,934**	**$3,427,411,665**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$2,869,585,936**	**$2,874,138,990**	**$553,393,998**	**$553,272,675**	**$3,422,979,934**	**$3,427,411,665**

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

Goal/*Objective*/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	$2,673,629,642	$2,696,782,709	$478,951,998	$503,272,675	$3,152,581,640	$3,200,055,384
8011 E & R Program Receipts	87,282,501	87,282,500	0	0	$87,282,501	$87,282,500
8030 TCI Receipts	9,416,719	9,416,718	0	0	$9,416,719	$9,416,718
	$2,770,328,862	**$2,793,481,927**	**$478,951,998**	**$503,272,675**	**$3,249,280,860**	**$3,296,754,602**
General Revenue Dedicated Funds:						
469 Crime Victims Comp Acct	1,576,175	1,576,175	0	0	$1,576,175	$1,576,175
5028 Fugitive Apprehension	0	0	0	0	$0	$0
5060 Private Sector Prison Industry Exp	1,500,630	1,500,630	0	0	$1,500,630	$1,500,630
	$3,076,805	**$3,076,805**	**$0**	**$0**	**$3,076,805**	**$3,076,805**
Federal Funds:						
555 Federal Funds	0	0	0	0	$0	$0
901 For Incarcerated Aliens	18,601,740	18,601,739	0	0	$18,601,740	$18,601,739
	$18,601,740	**$18,601,739**	**$0**	**$0**	**$18,601,740**	**$18,601,739**
Other Funds:						
444 Criminal Justice Grants	0	0	0	0	$0	$0
666 Appropriated Receipts	29,912,148	11,312,139	0	0	$29,912,148	$11,312,139
777 Interagency Contracts	7,883,170	7,883,170	0	0	$7,883,170	$7,883,170
780 Bond Proceed-Gen Obligat	0	0	74,442,000	50,000,000	$74,442,000	$50,000,000
8041 Interagency Contracts: TCI	39,783,211	39,783,210	0	0	$39,783,211	$39,783,210
	$77,578,529	**$58,978,519**	**$74,442,000**	**$50,000,000**	**$152,020,529**	**$108,978,519**
TOTAL, METHOD OF FINANCING	**$2,869,585,936**	**$2,874,138,990**	**$553,393,998**	**$553,272,675**	**$3,422,979,934**	**$3,427,411,665**
FULL TIME EQUIVALENT POSITIONS	**39,156.2**	**39,162.2**	**239.0**	**258.0**	**39,395.2**	**39,420.2**

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

Goal/ *Objective* / **Outcome**	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1 Provide Prison Diversions through Probation & Community-based Programs						
1 *Provide Funding for Community Supervision & Diversionary Programs*						
1 Felony Community Supervision Annual Revocation Rate						
	10.00%	10.00%			10.00%	10.00%
2 Misdemeanor Community Supervision Revocation Rate						
	14.00%	14.00%			14.00%	14.00%
2 Special Needs Offenders						
1 *Direct Special Needs Offenders into Treatment Alternatives*						
KEY 1 Offenders with Special Needs Three-year Reincarceration Rate						
	12.00%	12.00%			12.00%	12.00%
3 Incarcerate Felons						
1 *Confine and Supervise Convicted Felons*						
KEY 1 Escaped Offenders as Percentage of Number of Offenders Incarcerated						
	0.00%	0.00%			0.00%	0.00%
2 Percentage of Eligible Health-care Facilities Accredited						
	100.00%	100.00%			100.00%	100.00%
KEY 3 Three-year Recidivism Rate						
	30.00%	30.00%			30.00%	30.00%
4 Number of Offenders Who Have Escaped from Incarceration						
	0.00	0.00			0.00	0.00

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

Goal/ *Objective* / **Outcome**	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
KEY **5 Turnover Rate of Correctional Officers**						
	18.00%	18.00%			18.00%	18.00%
6 Percent Compliance with Contract Prison Operating Plan						
	90.00	90.00			90.00	90.00
7 Number of Offenders Successfully Completing Work Facility Program						
	396.00	396.00			396.00	396.00
2 *Provide Services for the Rehabilitation of Convicted Felons*						
1 Percent Change in Inmates Assigned to Correctional Industries						
	0.00%	0.00%			0.00%	0.00%
2 Number of Degrees and Vocational Certificates Awarded						
	1,640.00	1,640.00			1,640.00	1,640.00
3 % Community/Technical College Degrees Awarded						
	34.11%	34.11%			34.11%	34.11%
5 Operate Parole System						
2 *Perform Basic Supervision and Sanction Services*						
1 % of Releasees Successfully Discharging Parole/Mandatory Supervision						
	19.75%	19.75%			19.75%	19.75%
2 Percentage of Releasees Receiving New Convictions						
	5.52%	5.52%			5.52%	5.52%

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

Goal/ *Objective* / **Outcome**	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
KEY 3 Releasee Annual Revocation Rate						
	7.30	7.30			7.30	7.30

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

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81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

.gency code: Agency name: **Department of Criminal Justice**

GR Baseline Request Limit = $5,563,810,789

GR-D Baseline Request Limit = $6,153,610

Strategy/Strategy Option/Rider	2010 Funds FTEs	2010 Funds Total	2010 Funds GR	2010 Funds Ded	2011 Funds FTEs	2011 Funds Total	2011 Funds GR	2011 Funds Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
Strategy: 1 - 1 - 1 **Basic Supervision**	0.0	106,535,398	99,135,398	0	0.0	106,535,397	106,535,397	0	205,670,795	0	
Strategy: 1 - 1 - 2 **Diversion Programs**	0.0	112,218,921	106,018,921	0	0.0	112,218,920	112,218,920	0	423,908,636	0	
Strategy: 1 - 1 - 3 **Community Corrections**	0.0	38,770,088	34,470,088	0	0.0	38,770,088	38,770,088	0	497,148,812	0	
Strategy: 1 - 1 - 4 **Treatment Alternatives to Incarceration Program**	0.0	11,604,912	7,654,912	0	0.0	11,604,911	8,354,911	0	513,158,635	0	
Strategy: 2 - 1 - 1 **Special Needs Projects**	17.0	20,444,499	20,444,499	0	17.0	20,444,499	20,444,499	0	554,047,633	0	
Strategy: 3 - 1 - 1 **Correctional Security Operations**	27,691.0	994,439,247	994,436,927	0	27,691.0	999,939,248	999,936,927	0	2,548,421,487	0	
Strategy: 3 - 1 - 2 **Correctional Support Operations**	2,622.0	79,527,557	79,463,471	0	2,622.0	79,527,559	79,463,473	0	2,707,348,431	0	
Strategy: 3 - 1 - 3 **Offender Services**	189.0	12,720,228	12,720,228	0	189.0	12,720,230	12,720,230	0	2,732,788,889	0	
Strategy: 3 - 1 - 4 **Institutional Goods**	1,705.9	156,200,944	155,293,616	0	1,705.9	156,200,941	155,293,614	0	3,043,376,119	0	
Strategy: 3 - 1 - 5 **Institutional Services**	932.0	170,008,056	163,909,849	0	932.0	170,008,052	163,909,845	0	3,371,195,813	0	
Strategy: 3 - 1 - 6 **Institutional Operations and Maintenance**	1,191.0	175,363,299	172,917,888	0	1,191.0	175,354,962	172,909,551	0	3,717,023,252	0	
Strategy: 3 - 1 - 7 **Correctional Managed Psychiatric Care**	0.0	43,094,589	43,094,589	0	0.0	47,938,575	47,938,575	0	3,808,056,416	0	
Strategy: 3 - 1 - 8 **Correctional Managed Healthcare**											

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

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

GR Baseline Request Limit = $5,563,810,789

GR-D Baseline Request Limit = $6,153,610

Strategy/Strategy Option/Rider	2010 Funds FTEs	2010 Funds Total	2010 Funds GR	2010 Funds Ded	2011 Funds FTEs	2011 Funds Total	2011 Funds GR	2011 Funds Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
	0.0	375,534,714	375,534,714	0	0.0	375,534,713	375,534,713	0	4,559,125,843	0	
Strategy: 3 - 1 - 9 **Health Services**	76.0	3,902,101	3,900,606	0	76.0	3,902,100	3,900,606	0	4,566,927,055	0	
Strategy: 3 - 1 - 11 **Contract Prisons and Privately Operated State Jails**	0.0	113,101,574	93,146,680	0	0.0	113,101,575	93,146,683	0	4,753,220,418	0	
Strategy: 3 - 1 - 12 **Residential Pre-Parole Facilities**	0.0	31,309,630	30,998,146	0	0.0	31,309,631	30,998,146	0	4,815,216,710	0	
Strategy: 3 - 2 - 1 **Texas Correctional Industries**	487.0	68,673,017	27,389,176	1,500,630	487.0	68,673,017	27,389,177	1,500,630	4,869,995,063	3,001,260	
Strategy: 3 - 2 - 2 **Academic and Vocational Training**	0.0	2,332,715	1,966,298	0	0.0	2,332,714	1,966,297	0	4,873,927,658	3,001,260	
Strategy: 3 - 2 - 3 **Project RIO**	113.3	3,632,557	372,822	0	113.3	3,632,556	372,821	0	4,874,673,301	3,001,260	
Strategy: 3 - 2 - 4 **Treatment Services**	417.0	15,820,182	15,820,182	0	417.0	15,820,180	15,820,180	0	4,906,313,663	3,001,260	
Strategy: 3 - 2 - 5 **Substance Abuse Treatment**	155.0	88,692,276	88,630,169	0	155.0	88,692,275	88,630,169	0	5,083,574,001	3,001,260	
Strategy: 4 - 1 - 2 **Provide for Lease-purchase of Facilities**	0.0	12,987,350	12,987,350	0	0.0	6,888,475	6,888,475	0	5,103,449,826	3,001,260	
Strategy: 5 - 1 - 1 **Parole Release Processing**	471.0	16,837,099	16,837,099	0	471.0	16,837,099	16,837,099	0	5,137,124,024	3,001,260	
Strategy: 5 - 2 - 1 **Parole Supervision**	2,029.0	95,379,476	95,322,592	0	2,035.0	95,695,773	95,638,890	0	5,328,085,506	3,001,260	
Strategy: 5 - 2 - 2 **Halfway House Facilities**	0.0	17,706,587	17,691,403	0	0.0	17,706,588	17,691,404	0	5,363,468,313	3,001,260	

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GR-D Baseline Request Limit = $6,153,610

Strategy/Strategy Option/Rider	2010 Funds				2011 Funds				Biennial	Biennial	
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy: 5 - 2 - 3 **Intermediate Sanction Facilities**											
	0.0	31,482,373	31,348,838	0	0.0	31,482,374	31,348,840	0	5,426,165,991	3,001,260	
Strategy: 6 - 1 - 1 **Central Administration**											
	532.0	25,216,625	25,197,548	0	532.0	25,216,618	25,197,542	0	5,476,561,081	3,001,260	
Strategy: 6 - 1 - 2 **Correctional Training**											
	119.0	4,480,176	4,472,845	0	119.0	4,480,176	4,472,845	0	5,485,506,771	3,001,260	
Strategy: 6 - 1 - 3 **Inspector General**											
	153.0	8,122,090	8,062,887	0	153.0	8,122,089	8,062,887	0	5,501,632,545	3,001,260	
Strategy: 6 - 1 - 4 **Victim Services**											
	36.0	2,053,287	0	1,576,175	36.0	2,053,287	0	1,576,175	5,501,632,545	6,153,610	
Strategy: 6 - 1 - 5 **Information Resources**											
	116.0	27,678,808	27,377,188	0	116.0	27,678,807	27,377,188	0	5,556,386,921	6,153,610	
Strategy: 6 - 1 - 6 **Other Support Services**											
	104.0	3,715,561	3,711,933	0	104.0	3,715,561	3,711,935	0	5,563,810,789	6,153,610	
	39,156.2				**39,162.2**				******GR Baseline Request Limit=$5,563,810,789******		
Excp Item: 1 **Utilities, Fuel and Food**											
	0.0	55,943,685	55,943,685	0	0.0	55,943,685	55,943,685	0	5,675,698,159	6,153,610	
Strategy Detail for Excp Item: 1											
Strategy: 3 - 1 - 4 **Institutional Goods**											
	0.0	7,500,000	7,500,000	0	0.0	7,500,000	7,500,000	0			
Strategy: 3 - 1 - 5 **Institutional Services**											
	0.0	4,500,000	4,500,000	0	0.0	4,500,000	4,500,000	0			
Strategy: 3 - 1 - 6 **Institutional Operations and Maintenance**											
	0.0	43,943,685	43,943,685	0	0.0	43,943,685	43,943,685	0			

Excp Item: 2 **Contractual Per Diem Adjustments - Privately Operated Facilities**

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Strategy/Strategy Option/Rider	2010 Funds FTEs	2010 Funds Total	2010 Funds GR	2010 Funds Ded	2011 Funds FTEs	2011 Funds Total	2011 Funds GR	2011 Funds Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
	0.0	8,684,483	8,684,483	0	0.0	11,674,856	11,674,856	0	5,696,057,498	6,153,610	_____
Strategy Detail for Excp Item: 2											
Strategy: 3 - 1 - 11 **Contract Prisons and Privately Operated State Jails**	0.0	5,360,617	5,360,617	0	0.0	7,264,428	7,264,428	0			
Strategy: 3 - 1 - 12 **Residential Pre-Parole Facilities**	0.0	1,824,782	1,824,782	0	0.0	2,508,021	2,508,021	0			
Strategy: 5 - 2 - 2 **Halfway House Facilities**	0.0	1,499,084	1,499,084	0	0.0	1,902,407	1,902,407	0			
Excp Item: 3 **Biennialization of Substance Abuse Felony Punishment Facility & Intermediate Sanction Facility Diversion Initiatives**	0.0	14,329,305	14,329,305	0	0.0	14,329,303	14,329,303	0	5,724,716,106	6,153,610	_____
Strategy Detail for Excp Item: 3											
Strategy: 3 - 2 - 5 **Substance Abuse Treatment**	0.0	8,426,161	8,426,161	0	0.0	8,426,160	8,426,160	0			
Strategy: 5 - 2 - 3 **Intermediate Sanction Facilities**	0.0	5,903,144	5,903,144	0	0.0	5,903,143	5,903,143	0			
Excp Item: 4 **Repair and Rehabilitation of Facilities**	0.0	50,000,000	0	0	0.0	50,000,000	0	0	5,724,716,106	6,153,610	_____
Strategy Detail for Excp Item: 4											
Strategy: 4 - 1 - 1 **Construction and Repair of Facilities**	0.0	50,000,000	0	0	0.0	50,000,000	0	0			
Excp Item: 5 **Projected Caseload Growth - Probation and Parole**	0.0	5,908,345	5,908,345	0	19.0	6,691,718	6,691,718	0	5,737,316,169	6,153,610	_____

.gency code: Agency name: **Department of Criminal Justice**

GR Baseline Request Limit = $5,563,810,789

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Strategy/Strategy Option/Rider	2010 Funds			2011 Funds				Biennial	Biennial	
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy Detail for Excp Item: 5											
Strategy: 1 - 1 - 1 **Basic Supervision**	0.0	5,908,345	5,908,345	0	0.0	6,019,362	6,019,362	0			
Strategy: 5 - 2 - 1 **Parole Supervision**	0.0	0	0	0	19.0	672,356	672,356	0			
Excp Item: 6 **Biennialization of Data Center Consolidation**	0.0	3,500,000	3,500,000	0	0.0	3,500,000	3,500,000	0	5,744,316,169	6,153,610	
Strategy Detail for Excp Item: 6											
Strategy: 6 - 1 - 5 **Information Resources**	0.0	3,500,000	3,500,000	0	0.0	3,500,000	3,500,000	0			
Excp Item: 7 **Correctional Officer / Parole Officer Pay Raises & Retention Bonuses**	0.0	224,863,152	224,863,152	0	0.0	228,485,274	228,485,274	0	6,197,664,595	6,153,610	
Strategy Detail for Excp Item: 7											
Strategy: 3 - 1 - 1 **Correctional Security Operations**	0.0	200,597,904	200,597,904	0	0.0	204,128,557	204,128,557	0			
Strategy: 3 - 1 - 4 **Institutional Goods**	0.0	12,173,789	12,173,789	0	0.0	12,173,789	12,173,789	0			
Strategy: 5 - 1 - 1 **Parole Release Processing**	0.0	1,368,600	1,368,600	0	0.0	1,368,000	1,368,000	0			
Strategy: 5 - 2 - 1 **Parole Supervision**	0.0	10,722,859	10,722,859	0	0.0	10,814,928	10,814,928	0			
Excp Item: 8 **In-Prison Therapeutic Community Program Expansion (400 Treatment Slots)**	0.0	5,207,820	5,207,820	0	0.0	5,207,820	5,207,820	0	6,208,080,235	6,153,610	

.gency code: Agency name: **Department of Criminal Justice**

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Strategy/Strategy Option/Rider	2010 Funds			2011 Funds				Biennial	Biennial	
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy Detail for Excp Item: 8											
Strategy: 3 - 2 - 5 **Substance Abuse Treatment**											
	0.0	5,207,820	5,207,820	0	0.0	5,207,820	5,207,820	0			
Excp Item: 9 **Reentry Transitional Coordinators**											
	128.0	5,166,384	5,166,384	0	128.0	5,166,384	5,166,384	0	6,218,413,003	6,153,610	_____
Strategy Detail for Excp Item: 9											
Strategy: 3 - 2 - 4 **Treatment Services**											
	128.0	5,166,384	5,166,384	0	128.0	5,166,384	5,166,384	0			
Excp Item: 10 **Correctional Security Equipment**											
	0.0	15,000,000	15,000,000	0	0.0	15,000,000	15,000,000	0	6,248,413,003	6,153,610	_____
Strategy Detail for Excp Item: 10											
Strategy: 3 - 1 - 2 **Correctional Support Operations**											
	0.0	15,000,000	15,000,000	0	0.0	15,000,000	15,000,000	0			
Excp Item: 11 **Correctional Employee Housing - Officers' Quarters (BOQ) Dorms**											
	0.0	5,700,000	0	0	0.0	0	0	0	6,248,413,003	6,153,610	_____
Strategy Detail for Excp Item: 11											
Strategy: 4 - 1 - 1 **Construction and Repair of Facilities**											
	0.0	5,700,000	0	0	0.0	0	0	0			
Excp Item: 12 **Basic Supervision / Community Corrections Facilities Funding**											
	0.0	25,000,000	25,000,000	0	0.0	25,000,000	25,000,000	0	6,298,413,003	6,153,610	_____

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Strategy/Strategy Option/Rider	2010 Funds			2011 Funds				Biennial	Biennial	
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy Detail for Excp Item: 12											
Strategy: 1 - 1 - 1 **Basic Supervision**											
	0.0	20,000,000	20,000,000	0	0.0	20,000,000	20,000,000	0			
Strategy: 1 - 1 - 2 **Diversion Programs**											
	0.0	5,000,000	5,000,000	0	0.0	5,000,000	5,000,000	0			
Excp Item: 13 **Probation Outpatient Substance Abuse Treatment**											
	0.0	5,000,000	5,000,000	0	0.0	5,000,000	5,000,000	0	6,308,413,003	6,153,610	
Strategy Detail for Excp Item: 13											
Strategy: 1 - 1 - 2 **Diversion Programs**											
	0.0	5,000,000	5,000,000	0	0.0	5,000,000	5,000,000	0			
Excp Item: 14 **TCOOMMI - Expansion of Mental Health/Criminal Justice Initiatives**											
	0.0	6,000,000	6,000,000	0	0.0	6,000,000	6,000,000	0	6,320,413,003	6,153,610	
Strategy Detail for Excp Item: 14											
Strategy: 2 - 1 - 1 **Special Needs Projects**											
	0.0	6,000,000	6,000,000	0	0.0	6,000,000	6,000,000	0			
Excp Item: 15 **Classification Document Management System**											
	0.0	6,775,515	6,775,515	0	0.0	3,205,417	3,205,417	0	6,330,393,935	6,153,610	
Strategy Detail for Excp Item: 15											
Strategy: 6 - 1 - 5 **Information Resources**											
	0.0	6,775,515	6,775,515	0	0.0	3,205,417	3,205,417	0			
Excp Item: 16 **Office of the Inspector General**											
	111.0	5,517,066	5,517,066	0	111.0	5,517,066	5,517,066	0	6,341,428,067	6,153,610	

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Strategy/Strategy Option/Rider	2010 Funds				2011 Funds				Biennial	Biennial	
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy Detail for Excp Item: 16											
Strategy: 6 - 1 - 3 **Inspector General**	111.0	5,517,066	5,517,066	0	111.0	5,517,066	5,517,066	0			
Excp Item: 17 **Fleet Vehicle Replacement**	0.0	10,000,000	10,000,000	0	0.0	10,000,000	10,000,000	0	6,361,428,067	6,153,610	
Strategy Detail for Excp Item: 17											
Strategy: 3 - 1 - 5 **Institutional Services**	0.0	10,000,000	10,000,000	0	0.0	10,000,000	10,000,000	0			
Excp Item: 18 **Offender Information Management System**	0.0	3,177,623	3,177,623	0	0.0	294,254	294,254	0	6,364,899,944	6,153,610	
Strategy Detail for Excp Item: 18											
Strategy: 6 - 1 - 5 **Information Resources**	0.0	3,177,623	3,177,623	0	0.0	294,254	294,254	0			
Excp Item: 19 **Marlin VA Hospital Renovations**	0.0	18,742,000	0	0	0.0	0	0	0	6,364,899,944	6,153,610	
Strategy Detail for Excp Item: 19											
Strategy: 4 - 1 - 1 **Construction and Repair of Facilities**	0.0	18,742,000	0	0	0.0	0	0	0			
Excp Item: 20 **Correctional Managed Healthcare**	0.0	78,878,620	78,878,620	0	0.0	102,256,898	102,256,898	0	6,546,035,462	6,153,610	

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Strategy/Strategy Option/Rider	2010 Funds FTEs	2010 Funds Total	2010 Funds GR	2010 Funds Ded	2011 Funds FTEs	2011 Funds Total	2011 Funds GR	2011 Funds Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
Strategy Detail for Excp Item: 20											
Strategy: 3 - 1 - 7 **Correctional Managed Psychiatric Care**											
	0.0	8,157,917	8,157,917	0	0.0	10,629,795	10,629,795	0			
Strategy: 3 - 1 - 8 **Correctional Managed Healthcare**											
	0.0	70,720,703	70,720,703	0	0.0	91,627,103	91,627,103	0			
	39,395.2	**$3,422,979,934**	**$3,249,280,860**	**$3,076,805**	**39,420.2**	**$3,427,411,665**	**$3,296,754,602**	**3,076,805**			

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs
OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs
STRATEGY: 1 Basic Supervision

Statewide Goal/Benchmark: 5 20
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Average Number of Felony Offenders under Direct Supervision	161,890.50	168,532.00	170,065.00	172,737.00	172,864.00
2	Average Number of Misdemeanor Offenders under Direct Supervision	107,088.80	108,909.00	110,760.00	112,643.00	114,557.00
Efficiency Measures:						
KEY 1	Average Monthly Caseload	77.50	78.30	76.00	76.00	76.00
Explanatory/Input Measures:						
1	Number of Felons Placed on Community Supervision	59,733.00	59,951.00	60,540.00	61,509.00	61,552.00
2	Number of Misdemeanants Placed on Community Supervision	125,163.00	125,000.00	129,565.00	131,892.00	134,260.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$296,419	$300,000	$295,956	$297,978	$297,978
2009	OTHER OPERATING EXPENSE	$25,027,199	$23,528,195	$23,203,716	$23,365,956	$23,365,955
4000	GRANTS	$72,185,530	$81,916,197	$83,826,731	$82,871,464	$82,871,464
TOTAL, OBJECT OF EXPENSE		**$97,509,148**	**$105,744,392**	**$107,326,403**	**$106,535,398**	**$106,535,397**
Method of Financing:						
1	General Revenue Fund	$97,469,394	$98,344,392	$107,326,403	$99,135,398	$106,535,397
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$97,469,394**	**$98,344,392**	**$107,326,403**	**$99,135,398**	**$106,535,397**
Method of Financing:						
666	Appropriated Receipts	$39,754	$7,400,000	$0	$7,400,000	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$39,754**	**$7,400,000**	**$0**	**$7,400,000**	**$0**

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs
OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs
STRATEGY: 1 Basic Supervision

Statewide Goal/Benchmark: 5 20
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$106,535,398**	**$106,535,397**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$97,509,148**	**$105,744,392**	**$107,326,403**	**$106,535,398**	**$106,535,397**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this strategy is to provide alternatives to incarceration by providing financial aid to Community Supervision and Corrections Departments (CSCDs) for the establishment and delivery of basic probation services for felony and misdemeanor offenders.

An exceptional item has been requested to employ additional Community Supervision Officers, reduce caseload sizes, and assist in retaining experienced specialized officers who work with medium and high risk offenders. In addition, this funding would address rising costs such as fuel, utilities, and other operational costs.

An additional exceptional item has been requested to increase funding to maintain current operations and caseloads based on the LBBs projected increases in community supervision.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

One factor that may impact implementation of this strategy is actual population compared to projected populations.

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs
OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs
STRATEGY: 2 Diversion Programs

Statewide Goal/Benchmark: 5 20
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Residential Facility Beds Grant-funded	2,424.00	3,210.00	3,958.00	3,662.00	3,662.00
2	Number of Alternative Sanction Programs and Services Grant-funded	171.00	197.00	201.00	201.00	201.00
Explanatory/Input Measures:						
1	Number of Grant-funded Residential Facility Beds in Operation	2,147.00	3,040.00	3,562.00	3,296.00	3,296.00
2	Number of Grant-funded Residential Facilities	29.00	36.00	37.00	37.00	37.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$6,447,026	$6,560,734	$6,889,515	$6,725,123	$6,725,126
4000	GRANTS	$84,771,980	$104,435,791	$105,194,406	$105,493,798	$105,493,794
TOTAL, OBJECT OF EXPENSE		**$91,219,006**	**$110,996,525**	**$112,083,921**	**$112,218,921**	**$112,218,920**
Method of Financing:						
1	General Revenue Fund	$88,386,880	$102,402,936	$112,083,921	$106,018,921	$112,218,920
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$88,386,880**	**$102,402,936**	**$112,083,921**	**$106,018,921**	**$112,218,920**
Method of Financing:						
666	Appropriated Receipts	$2,832,126	$8,593,589	$0	$6,200,000	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$2,832,126**	**$8,593,589**	**$0**	**$6,200,000**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$112,218,921**	**$112,218,920**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$91,219,006**	**$110,996,525**	**$112,083,921**	**$112,218,921**	**$112,218,920**
FULL TIME EQUIVALENT POSITIONS:						

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

STRATEGY: 2 Diversion Programs

Statewide Goal/Benchmark: 5 20

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides grant funding to Community Supervision and Corrections Departments(CSCDs) with funding for residential facilities, substance abuse caseloads, mentally ill offenders and other grant programs intended to divert offenders from prison

An exceptional item has been requested that will provide funding for additional outpatient substance abuse treatment

An additional exceptional item has been requested to provide funding to Community Correctional Facilities to address rising costs such as fuel, utilities, and other operational costs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding will be based primarily on diversionary programs instituted in the community and the availability of those programs

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs
OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs
STRATEGY: 3 Community Corrections

Statewide Goal/Benchmark: 5 20
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of CC-funded Residential Facility Beds	550.00	327.00	327.00	327.00	327.00
2	Number of CC-Funded Alternative Sanction Programs and Services	263.00	249.00	249.00	249.00	249.00
Explanatory/Input Measures:						
1	Number of CC-funded Residential Facilities	6.00	4.00	4.00	4.00	4.00
2	Number of CC-Funded Residential Facility Beds in Operation	544.00	294.00	294.00	294.00	294.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$2,979,125	$2,675,327	$2,978,886	$2,827,106	$2,827,107
4000	GRANTS	$39,425,981	$36,094,761	$35,791,202	$35,942,982	$35,942,981
TOTAL, OBJECT OF EXPENSE		**$42,405,106**	**$38,770,088**	**$38,770,088**	**$38,770,088**	**$38,770,088**
Method of Financing:						
1	General Revenue Fund	$42,375,507	$34,470,088	$38,770,088	$34,470,088	$38,770,088
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$42,375,507**	**$34,470,088**	**$38,770,088**	**$34,470,088**	**$38,770,088**
Method of Financing:						
666	Appropriated Receipts	$29,599	$4,300,000	$0	$4,300,000	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$29,599**	**$4,300,000**	**$0**	**$4,300,000**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$38,770,088**	**$38,770,088**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$42,405,106**	**$38,770,088**	**$38,770,088**	**$38,770,088**	**$38,770,088**
FULL TIME EQUIVALENT POSITIONS:						

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs
OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs
STRATEGY: 3 Community Corrections

Statewide Goal/Benchmark: 5 20
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

STRATEGY DESCRIPTION AND JUSTIFICATION:

Through community corrections funding, local Community Supervision and Corrections Departments (CSCDs) develop programs to serve primarily as diversions from prison. Funds are allocated based upon a statutory formula.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Programs funded through the Community Corrections Strategy are distributed by formula to local probation departments from the Community Justice Assistance Division (CJAD).

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs
OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs
STRATEGY: 4 Treatment Alternatives to Incarceration Program

Statewide Goal/Benchmark: 5 20
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number Completing Treatment in TAIP	14,035.00	14,000.00	14,000.00	14,000.00	14,000.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$463,729	$461,379	$467,375	$464,377	$464,377
4000	GRANTS	$10,343,875	$11,143,533	$11,137,536	$11,140,535	$11,140,534
TOTAL, OBJECT OF EXPENSE		**$10,807,604**	**$11,604,912**	**$11,604,911**	**$11,604,912**	**$11,604,911**
Method of Financing:						
1	General Revenue Fund	$7,463,188	$7,654,912	$8,354,911	$7,654,912	$8,354,911
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,463,188**	**$7,654,912**	**$8,354,911**	**$7,654,912**	**$8,354,911**
Method of Financing:						
666	Appropriated Receipts	$94,416	$700,000	$0	$700,000	$0
777	Interagency Contracts	$3,250,000	$3,250,000	$3,250,000	$3,250,000	$3,250,000
SUBTOTAL, MOF (OTHER FUNDS)		**$3,344,416**	**$3,950,000**	**$3,250,000**	**$3,950,000**	**$3,250,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$11,604,912**	**$11,604,911**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,807,604**	**$11,604,912**	**$11,604,911**	**$11,604,912**	**$11,604,911**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This program makes both in-patient and out-patient substance abuse treatment services available in the community for offenders on probation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs
OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs
STRATEGY: 4 Treatment Alternatives to Incarceration Program

Statewide Goal/Benchmark: 5 20
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

By reducing the number of viable alternatives to incarceration, funding reductions could directly impact the agency's offender population.

This program is partially funded through an interagency contract with the Department of State Health Services (DSHS).

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

GOAL: 2 Special Needs Offenders
OBJECTIVE: 1 Direct Special Needs Offenders into Treatment Alternatives
STRATEGY: 1 Special Needs Projects

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Special Needs Offenders Served	28,921.00	28,500.00	28,500.00	28,500.00	28,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	$740,089	$843,293	$843,293	$851,808	$851,808
1002	OTHER PERSONNEL COSTS	$20,230	$24,534	$17,896	$21,216	$21,214
2001	PROFESSIONAL FEES AND SERVICES	$14,871,786	$18,561,452	$20,249,764	$19,405,608	$19,405,608
2003	CONSUMABLE SUPPLIES	$11,538	$11,222	$8,605	$9,913	$9,914
2004	UTILITIES	$2,568	$209	$500	$355	$354
2005	TRAVEL	$17,977	$28,135	$29,776	$28,955	$28,956
2006	RENT - BUILDING	$82,673	$84,474	$76,265	$80,370	$80,369
2007	RENT - MACHINE AND OTHER	$5,820	$6,370	$5,055	$5,712	$5,713
2009	OTHER OPERATING EXPENSE	$22,385	$39,014	$42,111	$40,562	$40,563
TOTAL, OBJECT OF EXPENSE		**$15,775,066**	**$19,598,703**	**$21,273,265**	**$20,444,499**	**$20,444,499**
Method of Financing:						
1	General Revenue Fund	$15,775,066	$19,598,703	$21,273,265	$20,444,499	$20,444,499
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$15,775,066**	**$19,598,703**	**$21,273,265**	**$20,444,499**	**$20,444,499**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$20,444,499**	**$20,444,499**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$15,775,066**	**$19,598,703**	**$21,273,265**	**$20,444,499**	**$20,444,499**
FULL TIME EQUIVALENT POSITIONS:		**18.3**	**19.6**	**15.0**	**17.0**	**17.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

GOAL: 2 Special Needs Offenders
OBJECTIVE: 1 Direct Special Needs Offenders into Treatment Alternatives
STRATEGY: 1 Special Needs Projects

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

This strategy provides funding for treatment of mentally ill offenders being supervised in the community, to include intensive case management and support services such as psychiatric assessments, medications and counseling; continuity of care services involving pre-release and post-release screening, referral and medical/psychiatric treatment to offenders nearing release from incarceration; processing of offenders eligible for release to Medically Recommended Intensive Supervision; and administering the pre-release Social Security application process for released offenders.

An additional exceptional item of $12 million for the 2010-11 biennium will expand Mental Health/Criminal Justice services and add four (4) new mental health courts.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The documented success of drug courts has resulted in an increased demand for specialized courts for mentally ill. TCOOMMI currently funds mental health courts and support services in four (4) of the largest urban areas.

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 1 Correctional Security Operations

Statewide Goal/Benchmark: 5 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Average Number of Offenders Incarcerated	139,619.62	139,778.08	142,308.00	142,308.00	142,308.00
2	Use of Force Incidents Investigated	2,562.00	2,637.00	2,637.00	2,637.00	2,637.00
3	Number of Offenders Received and Initially Classified	73,641.00	74,315.00	74,996.00	75,682.00	76,375.00
Efficiency Measures:						
1	Security and Classification Costs Per Offender	19.49	20.50	20.86	20.92	21.02
Explanatory/Input Measures:						
1	Number of Correctional Staff Employed	25,643.00	26,169.00	28,549.20	28,528.50	28,699.90
2	Number of Inmate and Employee Assaults Reported	1,132.00	1,099.60	1,093.00	1,093.00	1,093.00
3	Number of Attempted Escapes	5.00	3.00	0.00	0.00	0.00
4	Number of State Jail Felony Scheduled Admissions	23,888.00	23,312.00	22,750.00	22,201.00	21,665.00
Objects of Expense:						
1001	SALARIES AND WAGES	$856,268,417	$904,755,784	$939,211,007	$941,625,119	$947,125,122
1002	OTHER PERSONNEL COSTS	$31,949,850	$37,053,375	$37,299,819	$37,176,598	$37,176,596
2001	PROFESSIONAL FEES AND SERVICES	$228,945	$280,445	$257,346	$268,895	$268,896
2009	OTHER OPERATING EXPENSE	$14,570,430	$15,394,407	$15,342,862	$15,368,635	$15,368,634
TOTAL, OBJECT OF EXPENSE		**$903,017,642**	**$957,484,011**	**$992,111,034**	**$994,439,247**	**$999,939,248**
Method of Financing:						
1	General Revenue Fund	$902,992,771	$957,479,370	$992,111,034	$994,436,927	$999,936,927
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$902,992,771**	**$957,479,370**	**$992,111,034**	**$994,436,927**	**$999,936,927**
Method of Financing:						
666	Appropriated Receipts	$24,871	$4,641	$0	$2,320	$2,321
SUBTOTAL, MOF (OTHER FUNDS)		**$24,871**	**$4,641**	**$0**	**$2,320**	**$2,321**

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 1 Correctional Security Operations

Statewide Goal/Benchmark: 5 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$994,439,247**	**$999,939,248**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$903,017,642**	**$957,484,011**	**$992,111,034**	**$994,439,247**	**$999,939,248**
	FULL TIME EQUIVALENT POSITIONS:	**25,899.0**	**25,530.0**	**27,691.0**	**27,691.0**	**27,691.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Confining those offenders sentenced to prison and/or state jail is critical to our core mission. This item is central in maintaining public safety. The agency will be budgeted at 96.1% of the authorized correctional officer positions for the 2010-11 biennium.

An exceptional item for a substantial and comprehensive Correctional Officer salary increase is included in this strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Any changes in the offender population combined with security staff shortages are key factors impacting security. The cumulative effect of potential budget reductions eliminating or reducing educational, treatment, and other offender-related activities would also impact security negatively by increasing idleness and decreasing opportunities for self-improvement.

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 2 Correctional Support Operations

Statewide Goal/Benchmark: 5 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$66,429,670	$68,602,595	$70,096,957	$70,209,679	$70,209,679
1002	OTHER PERSONNEL COSTS	$2,961,359	$2,737,909	$2,508,686	$2,570,713	$2,570,713
2001	PROFESSIONAL FEES AND SERVICES	$120,184	$165,144	$141,452	$140,548	$140,548
2002	FUELS AND LUBRICANTS	$461	$874	$1,267	$1,071	$1,070
2003	CONSUMABLE SUPPLIES	$706,506	$580,850	$614,043	$597,446	$597,447
2004	UTILITIES	$28,796	$23,885	$23,513	$23,698	$23,700
2005	TRAVEL	$297,672	$405,092	$244,286	$282,381	$282,382
2006	RENT - BUILDING	$530,329	$533,735	$550,315	$542,024	$542,026
2007	RENT - MACHINE AND OTHER	$984,339	$1,009,461	$966,068	$987,764	$987,765
2009	OTHER OPERATING EXPENSE	$3,240,109	$2,974,302	$2,690,543	$2,793,709	$2,793,708
3001	CLIENT SERVICES	$1,258,766	$1,258,370	$1,097,248	$1,177,810	$1,177,808
4000	GRANTS	$60,000	$60,000	$60,000	$60,000	$60,000
5000	CAPITAL EXPENDITURES	$75,889	$168,714	$112,713	$140,714	$140,713
TOTAL, OBJECT OF EXPENSE		**$76,694,080**	**$78,520,931**	**$79,107,091**	**$79,527,557**	**$79,527,559**
Method of Financing:						
1	General Revenue Fund	$76,276,234	$77,919,205	$79,067,393	$79,463,471	$79,463,473
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$76,276,234**	**$77,919,205**	**$79,067,393**	**$79,463,471**	**$79,463,473**
Method of Financing:						
555	Federal Funds					
	16.735.000 Protect Inmates & Communities	$296,955	$438,252	$0	$0	$0
CFDA Subtotal, Fund 555		$296,955	$438,252	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$296,955**	**$438,252**	**$0**	**$0**	**$0**

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 2 Correctional Support Operations

Statewide Goal/Benchmark: 5 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
444	Criminal Justice Grants	$0	$75,000	$0	$0	$0
666	Appropriated Receipts	$120,891	$88,474	$39,698	$64,086	$64,086
SUBTOTAL, MOF (OTHER FUNDS)		**$120,891**	**$163,474**	**$39,698**	**$64,086**	**$64,086**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$79,527,557**	**$79,527,559**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$76,694,080**	**$78,520,931**	**$79,107,091**	**$79,527,557**	**$79,527,559**
FULL TIME EQUIVALENT POSITIONS:		**2,635.7**	**2,631.6**	**2,621.0**	**2,622.0**	**2,622.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

These functions provide unit-based and regional support operations, to include unit offender records, offender mail, countroom operations, and the Classification and Records Department. These staff handle the ongoing diagnostic and intake process, all transactions relating to unit assignments, custody assignments, disciplinary actions, time earning calculations, and job/program assignment.

An exceptional item for security equipment has been included in this strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for this strategy is critical for TDCJ to meet its statutory (Sec. 493.001(1), Texas Government Code) obligation to confine and supervise adult felons.

Any changes in offender population will likely impact these functions during the upcoming biennium.

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 3 Offender Services

Statewide Goal/Benchmark: 5 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$6,000,975	$6,295,689	$6,318,918	$6,374,151	$6,374,148
1002	OTHER PERSONNEL COSTS	$272,962	$265,090	$207,943	$236,517	$236,516
2001	PROFESSIONAL FEES AND SERVICES	$67,252	$74,606	$76,912	$75,759	$75,759
2003	CONSUMABLE SUPPLIES	$21,041	$22,521	$24,405	$23,464	$23,462
2004	UTILITIES	$15,013	$1,508	$2,884	$2,197	$2,195
2005	TRAVEL	$47,606	$66,144	$61,785	$63,963	$63,966
2006	RENT - BUILDING	$291,310	$325,973	$292,052	$309,010	$309,015
2007	RENT - MACHINE AND OTHER	$23,131	$22,694	$26,113	$24,405	$24,402
2009	OTHER OPERATING EXPENSE	$165,194	$176,308	$176,666	$176,484	$176,490
3001	CLIENT SERVICES	$4,765,134	$4,464,773	$4,310,821	$4,387,797	$4,387,797
5000	CAPITAL EXPENDITURES	$1,106,085	$1,102,961	$990,000	$1,046,481	$1,046,480
TOTAL, OBJECT OF EXPENSE		**$12,775,703**	**$12,818,267**	**$12,488,499**	**$12,720,228**	**$12,720,230**
Method of Financing:						
1	General Revenue Fund	$12,775,703	$12,818,267	$12,488,499	$12,720,228	$12,720,230
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,775,703**	**$12,818,267**	**$12,488,499**	**$12,720,228**	**$12,720,230**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,720,228**	**$12,720,230**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,775,703**	**$12,818,267**	**$12,488,499**	**$12,720,228**	**$12,720,230**
FULL TIME EQUIVALENT POSITIONS:		**183.8**	**191.1**	**187.0**	**189.0**	**189.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 3 Offender Services

Statewide Goal/Benchmark: 5 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

These programs ensure that offenders have access to the courts through the State Counsel for Offenders and the operations of unit law libraries. The Counsel Substitute program provides representation to offenders charged with disciplinary violations on the units. Additionally, statutorily required release payments for prison offenders are paid from this strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Any changes in offender population may impact these functions during the upcoming biennium.

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 4 Institutional Goods

Statewide Goal/Benchmark: 5 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$56,122,948	$59,072,615	$59,305,763	$59,995,427	$59,995,426
1002	OTHER PERSONNEL COSTS	$2,557,215	$2,940,519	$2,922,744	$2,931,631	$2,931,631
2002	FUELS AND LUBRICANTS	$467	$561	$212	$387	$386
2003	CONSUMABLE SUPPLIES	$8,816,619	$8,326,046	$8,439,789	$8,382,918	$8,382,917
2004	UTILITIES	$108,322	$110,191	$102,548	$106,370	$106,369
2005	TRAVEL	$438,150	$458,796	$451,134	$454,965	$454,965
2006	RENT - BUILDING	$57,058	$48,304	$67,818	$58,061	$58,061
2007	RENT - MACHINE AND OTHER	$3,240	$3,245	$3,023	$3,134	$3,134
2009	OTHER OPERATING EXPENSE	$3,384,394	$2,958,626	$3,195,664	$3,077,144	$3,077,146
3001	CLIENT SERVICES	$1,544,881	$1,319,421	$1,339,684	$1,329,552	$1,329,553
3002	FOOD FOR PERSONS - WARDS OF STATE	$71,544,647	$85,352,272	$71,104,999	$78,325,060	$78,325,059
5000	CAPITAL EXPENDITURES	$793,385	$1,561,800	$1,510,789	$1,536,295	$1,536,294
TOTAL, OBJECT OF EXPENSE		**$145,371,326**	**$162,152,396**	**$148,444,167**	**$156,200,944**	**$156,200,941**
Method of Financing:						
1	General Revenue Fund	$144,300,352	$161,207,135	$147,574,773	$155,293,616	$155,293,614
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$144,300,352**	**$161,207,135**	**$147,574,773**	**$155,293,616**	**$155,293,614**
Method of Financing:						
666	Appropriated Receipts	$1,070,974	$945,261	$869,394	$907,328	$907,327
SUBTOTAL, MOF (OTHER FUNDS)		**$1,070,974**	**$945,261**	**$869,394**	**$907,328**	**$907,327**

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 4 Institutional Goods

Statewide Goal/Benchmark: 5 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$156,200,944**	**$156,200,941**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$145,371,326**	**$162,152,396**	**$148,444,167**	**$156,200,944**	**$156,200,941**
FULL TIME EQUIVALENT POSITIONS:		**1,715.1**	**1,714.6**	**1,696.9**	**1,705.9**	**1,705.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides for the food and food services security staff needed to provide offenders three basic meals a day and laundry security staff to supply offenders with basic clothing, bedding, and toiletries.

An exceptional item to offset the projected increase in food costs has been included in our request.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Nationwide increases in food and fuel costs may impact the costs associated with feeding the offender population. Funding for this item is critical for TDCJ to meet its statutory (Sec.493.001(1) Texas Government Code) obligation to confine and supervise adult felons.

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 5 Institutional Services

Statewide Goal/Benchmark: 5 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$29,927,581	$30,449,275	$29,865,369	$30,480,351	$30,480,348
1002	OTHER PERSONNEL COSTS	$1,526,128	$1,500,547	$1,363,538	$1,432,042	$1,432,043
2001	PROFESSIONAL FEES AND SERVICES	$268,598	$298,912	$266,107	$282,509	$282,510
2002	FUELS AND LUBRICANTS	$12,190,991	$19,729,812	$10,603,683	$15,166,748	$15,166,747
2003	CONSUMABLE SUPPLIES	$1,370,170	$1,163,769	$995,068	$1,079,419	$1,079,418
2004	UTILITIES	$30,631	$23,016	$40,429	$31,723	$31,722
2005	TRAVEL	$205,877	$211,530	$157,807	$184,668	$184,669
2006	RENT - BUILDING	$751,670	$803,793	$795,999	$799,897	$799,895
2007	RENT - MACHINE AND OTHER	$1,434,077	$1,494,331	$1,475,794	$1,485,062	$1,485,063
2009	OTHER OPERATING EXPENSE	$86,598,383	$86,554,910	$97,669,120	$94,112,014	$94,112,016
3001	CLIENT SERVICES	$4,058,163	$4,282,772	$5,020,433	$4,651,603	$4,651,602
3002	FOOD FOR PERSONS - WARDS OF STATE	$12,750,811	$13,776,218	$13,775,894	$13,776,056	$13,776,056
5000	CAPITAL EXPENDITURES	$1,450,280	$6,525,964	$6,525,963	$6,525,964	$6,525,963
TOTAL, OBJECT OF EXPENSE		**$152,563,360**	**$166,814,849**	**$168,555,204**	**$170,008,056**	**$170,008,052**
Method of Financing:						
1	General Revenue Fund	$68,254,639	$80,350,219	$72,258,419	$76,627,348	$76,627,345
8011	E & R Program Receipts	$76,383,889	$80,070,036	$90,494,965	$87,282,501	$87,282,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$144,638,528**	**$160,420,255**	**$162,753,384**	**$163,909,849**	**$163,909,845**
Method of Financing:						
666	Appropriated Receipts	$7,924,832	$6,394,594	$5,801,820	$6,098,207	$6,098,207
SUBTOTAL, MOF (OTHER FUNDS)		**$7,924,832**	**$6,394,594**	**$5,801,820**	**$6,098,207**	**$6,098,207**

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 5 Institutional Services

Statewide Goal/Benchmark: 5 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$170,008,056**	**$170,008,052**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$152,563,360**	**$166,814,849**	**$168,555,204**	**$170,008,056**	**$170,008,052**
FULL TIME EQUIVALENT POSITIONS:		**942.7**	**934.3**	**930.0**	**932.0**	**932.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes unit agricultural operations, unit commissary operations, and the system-wide transportation and warehousing functions.

Exceptional items have been included for fuel and the scheduled replacement of the Agency's aging fleet.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increases in fuel costs, maintenance costs, and offender population may impact the cost associated with transporting basic offender items, such as clothing and food. Funding for this item is critical for TDCJ to meet its statutory (Sec.493.001(1) Texas Government Code) obligation to confine and supervise adult felons.

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 6 Institutional Operations and Maintenance

Statewide Goal/Benchmark: 5 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Safety or Maintenance Deficiencies Identified	849,948.00	855,000.00	858,500.00	863,000.00	863,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$41,712,528	$42,438,255	$43,574,161	$43,525,668	$43,525,667
1002	OTHER PERSONNEL COSTS	$1,859,782	$1,853,955	$1,596,111	$1,725,033	$1,725,033
2001	PROFESSIONAL FEES AND SERVICES	$20,495	$73,659	$59,247	$66,453	$66,453
2002	FUELS AND LUBRICANTS	$71,261	$52,624	$54,903	$53,763	$53,764
2003	CONSUMABLE SUPPLIES	$2,563,832	$2,203,805	$2,235,925	$2,219,865	$2,219,865
2004	UTILITIES	$129,357,649	$141,428,980	$104,485,237	$98,584,869	$98,584,868
2005	TRAVEL	$399,664	$490,286	$466,923	$478,605	$478,604
2006	RENT - BUILDING	$673,161	$685,334	$690,471	$687,902	$687,903
2007	RENT - MACHINE AND OTHER	$910,441	$917,958	$913,559	$915,758	$915,759
2009	OTHER OPERATING EXPENSE	$22,986,511	$25,167,186	$26,361,321	$24,988,903	$24,988,915
3001	CLIENT SERVICES	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$114,675	$142,684	$4,081,927	$2,116,480	$2,108,131
TOTAL, OBJECT OF EXPENSE		**$200,669,999**	**$215,454,726**	**$184,519,785**	**$175,363,299**	**$175,354,962**
Method of Financing:						
1	General Revenue Fund	$180,641,734	$207,464,032	$182,068,968	$172,917,888	$172,909,551
8011	E & R Program Receipts	$17,300,000	$4,000,000	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$197,941,734**	**$211,464,032**	**$182,068,968**	**$172,917,888**	**$172,909,551**
Method of Financing:						
555	Federal Funds					
	97.036.000 Public Assistance Grants	$10,090	$1,550,689	$0	$0	$0

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 6 Institutional Operations and Maintenance

Statewide Goal/Benchmark: 5 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA Subtotal, Fund 555		$10,090	$1,550,689	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$10,090**	**$1,550,689**	**$0**	**$0**	**$0**
Method of Financing:						
666	Appropriated Receipts	$2,394,313	$1,543,682	$1,554,494	$1,549,088	$1,549,088
777	Interagency Contracts	$323,862	$896,323	$896,323	$896,323	$896,323
SUBTOTAL, MOF (OTHER FUNDS)		**$2,718,175**	**$2,440,005**	**$2,450,817**	**$2,445,411**	**$2,445,411**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$175,363,299**	**$175,354,962**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$200,669,999**	**$215,454,726**	**$184,519,785**	**$175,363,299**	**$175,354,962**
FULL TIME EQUIVALENT POSITIONS:		**1,197.2**	**1,187.1**	**1,205.0**	**1,191.0**	**1,191.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The largest portion of this item is funding for basic utilities (electricity, gas, and water/wastewater) associated with operating approximately 100 units statewide. This strategy also includes the functions necessary to provide basic maintenance services and telecommunication support to the Agency's facilities.

Utility rates continue to grow nationally and our projected utility expenditures for the 2010-11 biennium total approximately $136.1 million annually.

An exceptional item to offset this projected increase and the master lease payment for an Energy Performance contract has been included in our request.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increasing utility and maintenance costs may continue impacting the expenditures associated with providing safe and secure institutional facilities for offenders and staff. Funding for this item is critical for TDCJ to meet its statutory (Sec.493.001(1) Texas Government Code) obligation to confine and supervise adult felons.

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 7 Correctional Managed Psychiatric Care

Statewide Goal/Benchmark: 5 23
Service Categories:
Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Psychiatric Inpatient Average Daily Census	2,009.50	1,963.00	1,963.00	1,963.00	1,963.00
2	Psychiatric Outpatient Average Caseload	20,392.08	19,789.33	19,789.33	19,789.33	19,789.33
3	Mentally Retarded Offender Program Average Daily Census	725.00	725.00	725.00	725.00	725.00
Efficiency Measures:						
1	Psychiatric Care Cost Per Offender	0.78	0.78	0.86	0.78	0.86
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$43,094,588	$43,094,589	$47,938,575	$43,094,589	$47,938,575
TOTAL, OBJECT OF EXPENSE		**$43,094,588**	**$43,094,589**	**$47,938,575**	**$43,094,589**	**$47,938,575**
Method of Financing:						
1	General Revenue Fund	$43,094,588	$43,094,589	$47,938,575	$43,094,589	$47,938,575
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$43,094,588**	**$43,094,589**	**$47,938,575**	**$43,094,589**	**$47,938,575**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$43,094,589**	**$47,938,575**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$43,094,588**	**$43,094,589**	**$47,938,575**	**$43,094,589**	**$47,938,575**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 7 Correctional Managed Psychiatric Care

Statewide Goal/Benchmark: 5 23
Service Categories:
Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

In accordance with Section 501; Subchapter E of the Government Code, the Correctional Managed Health Care Committee is responsible for the establishment, direction, and operation of a psychiatric and psychological health care program for offenders confined in TDCJ. Psychiatric and psychological services are consistent with the standards of the National Commission on Correctional Health Care and the American Correctional Association. Mental health services shall include programs for the mentally-ill and mentally retarded and include the entire spectrum of care from outpatient services to chronic and acute inpatient services including transitional, continuous, extended, and structured intermediate care.

An exceptional item has been included for correctional psychiatric care for a total of $18.8 million for the 2010-2011 biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The costs involved in delivering mental health services are influenced by such factors as the development of new protocols, advanced drug therapies, rising pharmaceutical costs, enhancements in medical technology, and the availability of health care professionals.

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

GOAL: 3 Incarcerate Felons — Statewide Goal/Benchmark: 5 23

OBJECTIVE: 1 Confine and Supervise Convicted Felons — Service Categories:

STRATEGY: 8 Correctional Managed Healthcare — Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Outpatient Medical Visits	3,047,772.00	3,014,926.00	3,014,926.00	3,014,926.00	3,014,926.00
2	Number of Segregated Inmate Health Evaluations	1,680,173.00	1,891,297.00	1,891,297.00	1,891,297.00	1,891,297.00
3	Outpatient Dental Visits	417,391.00	417,391.00	417,391.00	417,391.00	417,391.00
KEY 4	Average Number of Offenders under Correctional Managed Healthcare	151,814.23	151,866.72	151,734.00	151,734.00	151,734.00
Efficiency Measures:						
KEY 1	Medical Care Cost Per Offender	6.24	6.66	6.85	6.78	6.78
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$345,564,855	$370,378,547	$379,716,850	$375,534,714	$375,534,713
5000	CAPITAL EXPENDITURES	$0	$149,798	$10,250,202	$0	$0
TOTAL, OBJECT OF EXPENSE		**$345,564,855**	**$370,528,345**	**$389,967,052**	**$375,534,714**	**$375,534,713**
Method of Financing:						
1	General Revenue Fund	$345,564,855	$370,378,547	$379,716,850	$375,534,714	$375,534,713
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$345,564,855**	**$370,378,547**	**$379,716,850**	**$375,534,714**	**$375,534,713**
Method of Financing:						
780	Bond Proceed-Gen Obligat	$0	$149,798	$10,250,202	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$149,798**	**$10,250,202**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$375,534,714**	**$375,534,713**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$345,564,855**	**$370,528,345**	**$389,967,052**	**$375,534,714**	**$375,534,713**
FULL TIME EQUIVALENT POSITIONS:						

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

GOAL: 3 Incarcerate Felons — Statewide Goal/Benchmark: 5 23

OBJECTIVE: 1 Confine and Supervise Convicted Felons — Service Categories:

STRATEGY: 8 Correctional Managed Healthcare — Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

STRATEGY DESCRIPTION AND JUSTIFICATION:

In accordance with Section 501; Subchapter E of the Government Code, the Correctional Managed Health Care Committee (CMHCC) is responsible for the establishment, direction and operation of a comprehensive health care program for incarcerated offenders. The CMHCC insures the provision of health care services that are consistent with the standards of the National Commission of Correctional Health Care and the American Correctional Association. Health care services include both preventive and medically necessary care consistent with standards of good medical practice.

An exceptional item has been included for correctional health care for a total of $162.3 million for the 2010-2011 biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The costs involved in delivering health care services are influenced by such factors as the development of new protocols, advanced drug therapies, increasing pharmaceutical costs, enhancements in medical technology, the availability of health care professionals.

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 9 Health Services

Statewide Goal/Benchmark: 5 23
Service Categories:
Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$2,451,801	$2,610,976	$2,594,394	$2,631,008	$2,631,008
1002	OTHER PERSONNEL COSTS	$95,291	$97,271	$72,940	$85,107	$85,104
2001	PROFESSIONAL FEES AND SERVICES	$541,785	$578,233	$526,756	$552,495	$552,494
2003	CONSUMABLE SUPPLIES	$42,563	$42,964	$42,965	$42,964	$42,965
2004	UTILITIES	$6,573	$4,881	$9,712	$7,296	$7,297
2005	TRAVEL	$108,437	$108,698	$84,219	$96,458	$96,459
2006	RENT - BUILDING	$440,427	$451,212	$381,759	$416,485	$416,486
2007	RENT - MACHINE AND OTHER	$30,052	$33,000	$32,999	$33,000	$32,999
2009	OTHER OPERATING EXPENSE	$41,572	$37,287	$37,289	$37,288	$37,288
TOTAL, OBJECT OF EXPENSE		**$3,758,501**	**$3,964,522**	**$3,783,033**	**$3,902,101**	**$3,902,100**
Method of Financing:						
1	General Revenue Fund	$3,756,517	$3,961,674	$3,782,892	$3,900,606	$3,900,606
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,756,517**	**$3,961,674**	**$3,782,892**	**$3,900,606**	**$3,900,606**
Method of Financing:						
666	Appropriated Receipts	$1,984	$2,848	$141	$1,495	$1,494
SUBTOTAL, MOF (OTHER FUNDS)		**$1,984**	**$2,848**	**$141**	**$1,495**	**$1,494**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,902,101**	**$3,902,100**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,758,501**	**$3,964,522**	**$3,783,033**	**$3,902,101**	**$3,902,100**
FULL TIME EQUIVALENT POSITIONS:		**66.9**	**66.5**	**76.0**	**76.0**	**76.0**

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 9 Health Services

Statewide Goal/Benchmark: 5 23
Service Categories:
Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Health Services Division ensures that health care is provided to offenders in the TDCJ by monitoring health care delivery.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for health services is necessary for the overall effectiveness of the agency mission.

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 10 Provide for Contract Correctional Beds

Statewide Goal/Benchmark: 5 15
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Explanatory/Input Measures:						
KEY 1	Average Number of Offenders in Contractual Correctional Bed Capacity	1,880.83	1,896.65	0.00	0.00	0.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$27,335,567	$27,587,270	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$27,335,567**	**$27,587,270**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$27,335,567	$27,587,270	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$27,335,567**	**$27,587,270**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$27,335,567**	**$27,587,270**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The funding for this strategy is used for contracted temporary capacity with county facilities when the TDCJ has exceeded operating capacity.

Per the Governor's Veto Proclamation, $29,249,240 in General Revenue Funds in FY 2009 related to this strategy was vetoed.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The LBB Criminal Justice Data Analysis Team will continue to monitor and update its projections throughout this session.

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

GOAL: 3 Incarcerate Felons — Statewide Goal/Benchmark: 5 23

OBJECTIVE: 1 Confine and Supervise Convicted Felons — Service Categories:

STRATEGY: 11 Contract Prisons and Privately Operated State Jails — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Average Offenders in Contract Prisons & Privately Operated State Jails	11,304.60	11,597.91	11,672.00	11,347.00	11,164.00
Efficiency Measures:						
1	Avg Daily Cost Offender in Cont Prisons & Privately Oper State Jails	25.02	25.51	26.43	27.31	27.76
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$102,419,660	$108,004,665	$113,527,315	$113,101,574	$113,101,575
TOTAL, OBJECT OF EXPENSE		**$102,419,660**	**$108,004,665**	**$113,527,315**	**$113,101,574**	**$113,101,575**
Method of Financing:						
1	General Revenue Fund	$71,832,617	$87,381,320	$94,240,874	$93,146,680	$93,146,683
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$71,832,617**	**$87,381,320**	**$94,240,874**	**$93,146,680**	**$93,146,683**
Method of Financing:						
5028	Fugitive Apprehension	$10,158,674	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$10,158,674**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
901	For Incarcerated Aliens					
	16.606.000 ST. CRIMINAL ALIEN ASSIST	$19,653,851	$19,348,827	$17,854,652	$18,601,740	$18,601,739
CFDA Subtotal, Fund 901		$19,653,851	$19,348,827	$17,854,652	$18,601,740	$18,601,739
SUBTOTAL, MOF (FEDERAL FUNDS)		**$19,653,851**	**$19,348,827**	**$17,854,652**	**$18,601,740**	**$18,601,739**
Method of Financing:						
666	Appropriated Receipts	$774,518	$1,274,518	$1,431,789	$1,353,154	$1,353,153

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 11 Contract Prisons and Privately Operated State Jails

Statewide Goal/Benchmark: 5 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (OTHER FUNDS)		**$774,518**	**$1,274,518**	**$1,431,789**	**$1,353,154**	**$1,353,153**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$113,101,574**	**$113,101,575**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$102,419,660**	**$108,004,665**	**$113,527,315**	**$113,101,574**	**$113,101,575**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Pursuant to Texas Government Code, Sections 495.001 and 507.001, the Texas Department of Criminal Justice is authorized to contract for private prisons and privately operated state jails, respectively. The TDCJ utilizes 4,118 private prison beds and 7,345 privately operated state jail beds.

An exceptional item request for the 2010-11 biennium will maintain the current population levels on these correctional and parole facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas Government Code, Section 495.003, requires a private prison vendor to offer a level of "programs at least equal to those provided by state-operated facilities that house similar types of inmates" at a cost 10% below the TDCJ cost per day.

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 12 Residential Pre-Parole Facilities

Statewide Goal/Benchmark: 5 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Avg Number of Pre-parole Transferees in Pre-parole Transfer Facilities	2,258.60	2,271.75	2,242.00	2,174.00	2,130.00
2	Average Number of Offenders in Work Program Facilities	497.50	498.20	498.20	458.00	449.00
Efficiency Measures:						
1	Average Pre-parole Transfer Contract Cost Per Resident Day	30.72	31.54	32.67	33.37	34.06
2	Average Work Program Facility Contract Cost Per Resident Day	26.72	27.18	27.84	28.87	29.45
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$30,296,508	$31,173,557	$31,445,704	$31,309,630	$31,309,631
TOTAL, OBJECT OF EXPENSE		**$30,296,508**	**$31,173,557**	**$31,445,704**	**$31,309,630**	**$31,309,631**
Method of Financing:						
1	General Revenue Fund	$29,778,991	$30,856,040	$31,140,252	$30,998,146	$30,998,146
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$29,778,991**	**$30,856,040**	**$31,140,252**	**$30,998,146**	**$30,998,146**
Method of Financing:						
666	Appropriated Receipts	$517,517	$317,517	$305,452	$311,484	$311,485
SUBTOTAL, MOF (OTHER FUNDS)		**$517,517**	**$317,517**	**$305,452**	**$311,484**	**$311,485**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$31,309,630**	**$31,309,631**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$30,296,508**	**$31,173,557**	**$31,445,704**	**$31,309,630**	**$31,309,631**
FULL TIME EQUIVALENT POSITIONS:						

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 12 Residential Pre-Parole Facilities

Statewide Goal/Benchmark: 5 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

STRATEGY DESCRIPTION AND JUSTIFICATION:

These facilities provide secure community-based pre-parole housing for offenders nearing release.

An exceptional item request for the 2010-11 biennium will maintain the current population levels on these correctional and parole facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for this item is critical for TDCJ to meet its statutory (Sec. 493.001(1), Texas Government Code) obligation to confine and supervise adult felons.

Any changes in offender population will likely impact these functions during the upcoming biennium.

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
	1 Number of Factories Operated by the Correctional Industries Program	41.00	41.00	41.00	41.00	41.00
KEY	2 Number of Inmates Assigned to the Correctional Industries Program	6,103.00	6,100.00	6,100.00	6,100.00	6,100.00
Objects of Expense:						
1001	SALARIES AND WAGES	$16,707,633	$17,068,574	$17,054,017	$17,246,653	$17,246,653
1002	OTHER PERSONNEL COSTS	$870,846	$859,154	$647,577	$753,366	$753,365
2002	FUELS AND LUBRICANTS	$42,570	$43,608	$35,861	$39,735	$39,734
2003	CONSUMABLE SUPPLIES	$1,107,301	$1,202,497	$1,204,764	$1,203,631	$1,203,630
2004	UTILITIES	$74,991	$14,576	$24,111	$19,344	$19,343
2005	TRAVEL	$379,047	$401,390	$393,984	$397,687	$397,687
2006	RENT - BUILDING	$248,368	$235,410	$260,737	$248,074	$248,073
2007	RENT - MACHINE AND OTHER	$893,931	$1,275,740	$1,230,157	$1,252,949	$1,252,948
2009	OTHER OPERATING EXPENSE	$45,421,376	$47,119,424	$44,902,131	$46,010,774	$46,010,781
3001	CLIENT SERVICES	$160,401	$160,889	$121,125	$141,007	$141,007
3002	FOOD FOR PERSONS - WARDS OF STATE	$142,626	$155,871	$109,302	$132,587	$132,586
5000	CAPITAL EXPENDITURES	$1,618,058	$1,227,210	$1,227,210	$1,227,210	$1,227,210
TOTAL, OBJECT OF EXPENSE		**$67,667,148**	**$69,764,343**	**$67,210,976**	**$68,673,017**	**$68,673,017**
Method of Financing:						
1	General Revenue Fund	$13,524,759	$17,606,164	$17,968,037	$17,972,457	$17,972,459
8030	TCI Receipts	$10,023,138	$9,984,437	$8,849,000	$9,416,719	$9,416,718
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$23,547,897**	**$27,590,601**	**$26,817,037**	**$27,389,176**	**$27,389,177**

Method of Financing:

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5060	Private Sector Prison Industry Exp	$506,648	$1,001,260	$2,000,000	$1,500,630	$1,500,630
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$506,648**	**$1,001,260**	**$2,000,000**	**$1,500,630**	**$1,500,630**
Method of Financing:						
8041	Interagency Contracts: TCI	$43,612,603	$41,172,482	$38,393,939	$39,783,211	$39,783,210
SUBTOTAL, MOF (OTHER FUNDS)		**$43,612,603**	**$41,172,482**	**$38,393,939**	**$39,783,211**	**$39,783,210**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$68,673,017**	**$68,673,017**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$67,667,148**	**$69,764,343**	**$67,210,976**	**$68,673,017**	**$68,673,017**
FULL TIME EQUIVALENT POSITIONS:		**494.0**	**484.6**	**490.0**	**487.0**	**487.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Correctional Industries produces items used to operate the units such as: offender clothing, bath towels, soaps, detergents, officer uniforms, as well as other operational necessity items. Additionally, offender labor is utilized in the manufacturing of items such as license plates, road signs, and office furniture for other entities (state agencies, school districts and local units of government).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Some factors impacting this strategy include the continuity of operations, with security needs of the agency taking priority over these programmatic operations. The availability of offenders determines the ability to manufacture items. The continuation of consistent market base among other governmental entities would greatly impact factory operations.

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 15
Service Categories:
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Inmate Students Enrolled	9,422.00	9,208.00	9,115.00	9,115.00	9,115.00
2	Offender Students Served	5,088.00	4,859.00	4,810.00	4,810.00	4,810.00
Objects of Expense:						
3001	CLIENT SERVICES	$2,297,346	$2,332,715	$2,332,714	$2,332,715	$2,332,714
TOTAL, OBJECT OF EXPENSE		**$2,297,346**	**$2,332,715**	**$2,332,714**	**$2,332,715**	**$2,332,714**
Method of Financing:						
1	General Revenue Fund	$1,793,915	$1,957,051	$1,975,544	$1,966,298	$1,966,297
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,793,915**	**$1,957,051**	**$1,975,544**	**$1,966,298**	**$1,966,297**
Method of Financing:						
666	Appropriated Receipts	$503,431	$375,664	$357,170	$366,417	$366,417
SUBTOTAL, MOF (OTHER FUNDS)		**$503,431**	**$375,664**	**$357,170**	**$366,417**	**$366,417**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,332,715**	**$2,332,714**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,297,346**	**$2,332,715**	**$2,332,714**	**$2,332,715**	**$2,332,714**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TDCJ provides opportunities to eligible offenders to acquire academic certification and/or vocational skills (mechanics, welding, etc.) that increase the likelihood of success upon release.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 15

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

Academic and vocational programs are an integral part of the rehabilitative process. Confinees who are unable to obtain grants or scholarships will be unable to participate in some programs offered.

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 Project RIO

Statewide Goal/Benchmark: 5 15
Service Categories:
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$3,200,515	$3,315,248	$3,454,257	$3,423,151	$3,423,151
1002	OTHER PERSONNEL COSTS	$125,743	$145,614	$104,446	$125,030	$125,030
2003	CONSUMABLE SUPPLIES	$19,994	$21,403	$20,602	$21,002	$21,003
2004	UTILITIES	$432	$350	$261	$306	$305
2005	TRAVEL	$39,373	$22,961	$23,775	$23,368	$23,368
2009	OTHER OPERATING EXPENSE	$50,060	$39,662	$39,737	$39,700	$39,699
TOTAL, OBJECT OF EXPENSE		**$3,436,117**	**$3,545,238**	**$3,643,078**	**$3,632,557**	**$3,632,556**
Method of Financing:						
1	General Revenue Fund	$227,402	$285,503	$383,343	$372,822	$372,821
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$227,402**	**$285,503**	**$383,343**	**$372,822**	**$372,821**
Method of Financing:						
666	Appropriated Receipts	$957	$0	$0	$0	$0
777	Interagency Contracts	$3,207,758	$3,259,735	$3,259,735	$3,259,735	$3,259,735
SUBTOTAL, MOF (OTHER FUNDS)		**$3,208,715**	**$3,259,735**	**$3,259,735**	**$3,259,735**	**$3,259,735**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,632,557**	**$3,632,556**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,436,117**	**$3,545,238**	**$3,643,078**	**$3,632,557**	**$3,632,556**
FULL TIME EQUIVALENT POSITIONS:		**113.4**	**112.3**	**118.0**	**113.3**	**113.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 Project RIO

Statewide Goal/Benchmark: 5 15
Service Categories:
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

The Project RIO (Re-Integration of Offenders) program seeks to secure employment for releasees. Within the Texas Department of Criminal Justice (TDCJ), the RIO program is open to offenders within 3 years of projected release from prison. The program links the TDCJ offender to training while incarcerated, to job placement and training programs after release through the Texas Workforce Commission (TWC). Parole officers may refer unemployed or under-employed releasees to RIO-TWC immediately after release from incarceration or at any time during their period of parole or mandatory supervision.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Termination of the program may result in fewer employment opportunities for offenders and therefore may increase recidivism.

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
STRATEGY: 4 Treatment Services

Statewide Goal/Benchmark: 5 15
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Sex Offenders Receiving Psychological Counseling-Parole/Mandatory Sup	1,844.00	2,315.00	2,315.00	2,315.00	2,315.00
2	Number of Mentally Retarded Releasees Receiving Services	187.00	187.00	187.00	187.00	187.00
3	Number of Sex Offenders Completing the Sex Offender Treatment Program	250.00	255.00	255.00	255.00	255.00
4	Number of Mentally Ill Releasees Receiving Services	118.00	1,200.00	1,200.00	1,200.00	1,200.00
Objects of Expense:						
1001	SALARIES AND WAGES	$12,681,743	$13,286,662	$13,905,005	$13,657,362	$13,657,356
1002	OTHER PERSONNEL COSTS	$611,156	$647,779	$494,357	$518,254	$518,250
2001	PROFESSIONAL FEES AND SERVICES	$273,763	$335,221	$184,206	$184,113	$184,114
2002	FUELS AND LUBRICANTS	$0	$9,625	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$59,109	$76,686	$56,171	$53,178	$53,179
2004	UTILITIES	$2,057	$3,539	$5,972	$4,756	$4,755
2005	TRAVEL	$59,917	$69,383	$88,180	$54,309	$54,308
2006	RENT - BUILDING	$51,844	$89,510	$87,567	$88,537	$88,540
2007	RENT - MACHINE AND OTHER	$35,142	$53,275	$31,938	$33,005	$33,008
2009	OTHER OPERATING EXPENSE	$863,804	$885,910	$894,496	$772,940	$772,942
3001	CLIENT SERVICES	$399,238	$407,437	$493,687	$450,562	$450,562
3002	FOOD FOR PERSONS - WARDS OF STATE	$2,342	$1,602	$4,730	$3,166	$3,166
TOTAL, OBJECT OF EXPENSE		**$15,040,115**	**$15,866,629**	**$16,246,309**	**$15,820,182**	**$15,820,180**
Method of Financing:						
1	General Revenue Fund	$14,756,231	$15,378,691	$15,825,171	$15,820,182	$15,820,180
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$14,756,231**	**$15,378,691**	**$15,825,171**	**$15,820,182**	**$15,820,180**

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
STRATEGY: 4 Treatment Services

Statewide Goal/Benchmark: 5 15
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:					
555 Federal Funds					
16.202.002 Serious/Violent Offender Reentry	$283,754	$487,938	$421,138	$0	$0
CFDA Subtotal, Fund 555	$283,754	$487,938	$421,138	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)	**$283,754**	**$487,938**	**$421,138**	**$0**	**$0**
Method of Financing:					
666 Appropriated Receipts	$130	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)	**$130**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$15,820,182**	**$15,820,180**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$15,040,115**	**$15,866,629**	**$16,246,309**	**$15,820,182**	**$15,820,180**
FULL TIME EQUIVALENT POSITIONS:	**402.4**	**405.1**	**412.0**	**417.0**	**417.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for unit classification case managers, unit chaplains, Parole Treatment Services, and the Youthful Offender and Sex Offender Programs.

The exceptional item request for the 2010-11 biennium for Reentry Transitional Coordinators will provide reentry services to offenders who are nearing release into the community.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for this item is critical for TDCJ to meet its statutory (Sec. 493.001(1), Texas Government Code) obligation to confine and supervise adult felons.

Any changes in offender population will likely impact these functions.

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
STRATEGY: 5 Substance Abuse Treatment

Statewide Goal/Benchmark: 5 15
Service Categories:
Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
	1 Inmates in In-prison Therapeutic Community Substance Abuse Treatment	531.00	1,416.00	1,537.00	1,537.00	1,537.00
	2 Number of Confinees in Substance Abuse Felony Punishment Facilities	3,168.00	3,725.00	4,750.00	4,435.00	4,435.00
	3 Offenders Receiving Purchased Substance Abuse Outpatient Services	4,616.00	5,461.00	7,817.00	7,817.00	7,817.00
	4 Number of Offenders Receiving Substance Abuse Inpatient Treatment	6,155.00	7,281.00	10,422.00	10,422.00	10,422.00
	5 Inmates Completing Treatment in In-prison Therapeutic Community	892.00	1,685.00	2,920.00	2,920.00	2,920.00
KEY	6 Confinees Completing Treatment in SAFPF	5,208.00	5,389.00	8,400.00	7,770.00	7,770.00
	7 Number Completing Treatment in Transitional Treatment Centers	4,419.00	5,242.00	7,504.00	7,504.00	7,504.00
Explanatory/Input Measures:						
	1 # of Felons Admitted to a Substance Abuse Felony Punishment Facility	5,651.00	6,631.00	8,906.00	8,276.00	8,276.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,593,998	$5,043,233	$5,392,159	$5,287,054	$5,287,056
1002	OTHER PERSONNEL COSTS	$162,228	$139,493	$119,296	$129,398	$129,391
2001	PROFESSIONAL FEES AND SERVICES	$1,870	$2,113	$1,500	$1,807	$1,806
2003	CONSUMABLE SUPPLIES	$20,501	$30,445	$26,580	$28,513	$28,512
2005	TRAVEL	$35,432	$37,266	$37,373	$37,319	$37,320
2006	RENT - BUILDING	$160,748	$168,402	$168,191	$168,296	$168,297
2007	RENT - MACHINE AND OTHER	$35,082	$38,492	$33,202	$35,847	$35,847
2009	OTHER OPERATING EXPENSE	$16,288,986	$20,813,526	$56,812,038	$50,647,318	$50,647,322
3001	CLIENT SERVICES	$13,440,908	$17,993,879	$34,330,687	$32,356,724	$32,356,724

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
STRATEGY: 5 Substance Abuse Treatment

Statewide Goal/Benchmark: 5 15
Service Categories:
Service: 25 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, OBJECT OF EXPENSE	**$34,739,753**	**$44,266,849**	**$96,921,026**	**$88,692,276**	**$88,692,275**
Method of Financing:					
1 General Revenue Fund	$34,684,951	$44,212,137	$96,851,525	$88,630,169	$88,630,169
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$34,684,951**	**$44,212,137**	**$96,851,525**	**$88,630,169**	**$88,630,169**
Method of Financing:					
666 Appropriated Receipts	$54,802	$54,712	$69,501	$62,107	$62,106
SUBTOTAL, MOF (OTHER FUNDS)	**$54,802**	**$54,712**	**$69,501**	**$62,107**	**$62,106**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$88,692,276**	**$88,692,275**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$34,739,753**	**$44,266,849**	**$96,921,026**	**$88,692,276**	**$88,692,275**
FULL TIME EQUIVALENT POSITIONS:	**152.4**	**142.0**	**168.0**	**155.0**	**155.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Agency is responsible for the Substance Abuse Felony Punishment (SAFP) and the In-Prison Therapeutic Community (IPTC) programs, which are intensive 6-month (9-month for special needs offenders) programs with three phases for offenders with crime related substance abuse problems. The Parole Board must vote to place qualified offenders in the IPTC program and they will be released on parole after completion of the program. The Pre-Release Substance Abuse Treatment Program (PRSAP) provides an intensive 6-month program within 7 months of release. The Transitional Treatment Center (TTC) continuum of care program begins after the completion of the IPTC/SAFP program to assist releasees with transition through a three-month residential phase, followed by oupatient treatment for up to twelve additional months.

Exceptional items for the biennialization of the Substance Abuse Felony Punishment program and expansion of the In-Prison Therapeutic Community treatment program have been requested.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Availability of funds dictates number and type of programs offered. As funding is reduced, the rehabilitative efforts are diminished, with a potential of a corresponding increase to the recidivism rate of offenders with substance abuse problems.

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

GOAL: 4 Ensure and Maintain Adequate Facilities
OBJECTIVE: 1 Ensure and Maintain Adequate Facilities
STRATEGY: 1 Construction and Repair of Facilities

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$2,947,176	$3,193,421	$3,366,002	$0	$0
1002	OTHER PERSONNEL COSTS	$78,625	$59,159	$60,117	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$1,824,588	$2,473,476	$2,649,827	$0	$0
2002	FUELS AND LUBRICANTS	$1,104	$1,941	$2,110	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$750,006	$834,133	$0	$0
2004	UTILITIES	$38,416	$28,679	$29,116	$0	$0
2005	TRAVEL	$144,545	$108,338	$110,041	$0	$0
2007	RENT - MACHINE AND OTHER	$217,456	$127,154	$124,700	$0	$0
2009	OTHER OPERATING EXPENSE	$9,265,383	$11,325,931	$12,069,488	$0	$0
5000	CAPITAL EXPENDITURES	$23,055,356	$30,242,878	$35,829,584	$0	$0
TOTAL, OBJECT OF EXPENSE		**$37,572,649**	**$48,310,983**	**$55,075,118**	**$0**	**$0**
Method of Financing:						
780	Bond Proceed-Gen Obligat	$37,572,649	$48,310,983	$55,075,118	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$37,572,649**	**$48,310,983**	**$55,075,118**	**$0**	**$0**
Rider Appropriations:						
780 Bond Proceed-Gen Obligat						
90 2	Authority for Proposition 8 and SJR 65/SB 2033 General Obligation Bond				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**

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

GOAL: 4 Ensure and Maintain Adequate Facilities
OBJECTIVE: 1 Ensure and Maintain Adequate Facilities
STRATEGY: 1 Construction and Repair of Facilities

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$37,572,649**	**$48,310,983**	**$55,075,118**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**86.2**	**87.0**	**95.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This request would continue providing repair and rehabilitation funding necessary to maintain our physical plant totaling over 100 correctional facilities throughout the state. Many of these facilities are over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing preventive repair and renovation expenditures. Funded with general obligation bonds, these projects include: roof repairs, security fencing and lighting, electrical renovations, water/wasterwater improvements, and major infrastructure repairs.

Exceptional items totaling of $124 million for the 2010-11 biennium will provide funding for continued repair and rehabilitation of facilities, renovation of the Marlin Mental Health and Medical Facility, and employee housing.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for this item is critical for TDCJ to meet its statutory (Sec. 493.001(1), Texas Government Code) obligation to confine and supervise adult felons.

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

GOAL: 4 Ensure and Maintain Adequate Facilities
OBJECTIVE: 1 Ensure and Maintain Adequate Facilities
STRATEGY: 2 Provide for Lease-purchase of Facilities

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
5000	CAPITAL EXPENDITURES	$11,446,360	$11,431,300	$11,399,313	$12,987,350	$6,888,475
TOTAL, OBJECT OF EXPENSE		**$11,446,360**	**$11,431,300**	**$11,399,313**	**$12,987,350**	**$6,888,475**
Method of Financing:						
1	General Revenue Fund	$11,446,360	$11,431,300	$11,399,313	$12,987,350	$6,888,475
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$11,446,360**	**$11,431,300**	**$11,399,313**	**$12,987,350**	**$6,888,475**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,987,350**	**$6,888,475**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$11,446,360**	**$11,431,300**	**$11,399,313**	**$12,987,350**	**$6,888,475**
FULL TIME EQUIVALENT POSITIONS:					**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The sole function of this strategy is to provide a method of funding for the bi-annual payments to the Texas Public Finance Authority (TPFA) in accordance with a lease-purchase agreement between TDCJ and TPFA.
In the late 1980's and early 1990's, the State used revenue bonds to finance the construction of the Michael Unit, seven private prisons, one privately operated state jail, and an intermediate sanction facility. In 1998, TDCJ took advantage of lower interest rates to refinance these multiple bond obligations into one revenue bond issue.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A lease agreement between TDCJ and TPFA was developed in connection with the bond issue. The lease discusses, among other things, the bi-annual payments to be made to TPFA.
Final payment for these revenue bonds will be February 2015.

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

GOAL: 5 Operate Parole System
OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency
STRATEGY: 1 Parole Release Processing

Statewide Goal/Benchmark: 5 15
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Parole Cases Processed	43,077.00	42,645.00	42,645.00	42,645.00	42,645.00
Explanatory/Input Measures:						
1	Parole Reports Prepared & Submitted for Decision-making Process	90,861.00	90,861.00	90,861.00	90,861.00	90,861.00
2	PIA Reports Prepared and Submitted for Decision-making Process	1,931.00	1,931.00	1,931.00	1,931.00	1,931.00
3	Number of Offenders Released on Mandatory Supervision	3,499.00	2,675.00	2,675.00	2,675.00	2,675.00
Objects of Expense:						
1001	SALARIES AND WAGES	$13,469,253	$14,049,844	$13,969,196	$14,294,421	$14,294,420
1002	OTHER PERSONNEL COSTS	$521,671	$540,835	$394,299	$467,566	$467,568
2002	FUELS AND LUBRICANTS	$251	$251	$124	$188	$187
2003	CONSUMABLE SUPPLIES	$238,230	$222,481	$220,734	$221,607	$221,608
2004	UTILITIES	$91,202	$74,559	$80,404	$77,482	$77,481
2005	TRAVEL	$262,226	$245,432	$244,733	$245,082	$245,083
2006	RENT - BUILDING	$1,172,866	$1,180,415	$1,085,642	$1,133,029	$1,133,028
2007	RENT - MACHINE AND OTHER	$144,712	$131,787	$132,789	$132,288	$132,288
2009	OTHER OPERATING EXPENSE	$355,399	$244,417	$286,455	$265,436	$265,436
TOTAL, OBJECT OF EXPENSE		**$16,255,810**	**$16,690,021**	**$16,414,376**	**$16,837,099**	**$16,837,099**
Method of Financing:						
1	General Revenue Fund	$16,255,810	$16,690,021	$16,414,376	$16,837,099	$16,837,099
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$16,255,810**	**$16,690,021**	**$16,414,376**	**$16,837,099**	**$16,837,099**

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

GOAL: 5 Operate Parole System
OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency
STRATEGY: 1 Parole Release Processing

Statewide Goal/Benchmark: 5 15
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$16,837,099**	**$16,837,099**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$16,255,810**	**$16,690,021**	**$16,414,376**	**$16,837,099**	**$16,837,099**
FULL TIME EQUIVALENT POSITIONS:		**477.7**	**473.8**	**469.0**	**471.0**	**471.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Review and Release Processing section and the Transitional Planning function are funded in this strategy. These staff prepare case summary reports for submission to the Board of Pardons and Paroles to assist in their review process. Staff in this function also review all cases approved for release by the Board of Pardons and Paroles to ensure compliance with statutory requirements prior to release.

The exceptional item includes a substantial and comprehensive Parole Officer salary increase to address recruitment and retention of critical agency positions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Any changes in offender population will likely impact these functions during the upcoming biennium.

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

GOAL: 5 Operate Parole System
OBJECTIVE: 2 Perform Basic Supervision and Sanction Services
STRATEGY: 1 Parole Supervision

Statewide Goal/Benchmark: 5 15
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Average Number of Offenders Under Active Parole Supervision	76,681.00	77,899.00	78,267.00	78,666.00	79,502.00
2	Number of Substance Abuse Tests Administered	918,948.00	1,235,590.00	1,235,590.00	1,235,590.00	1,235,590.00
3	Avg Number of Releasees Electronically Monitored	2,688.50	2,872.56	2,872.56	2,872.56	2,872.56
4	Percentage of Technical Violators Interviewed within 5 Days of Arrest	91.57 %	91.57 %	91.57 %	91.57 %	91.57 %
5	Percentage of Technical Violators Scheduled for Hearing within 2 Days	97.24 %	97.24 %	97.24 %	97.24 %	97.24 %
Efficiency Measures:						
KEY 1	Average Monthly Caseload	62.61	62.00	62.00	62.00	62.00
Explanatory/Input Measures:						
1	Number of Releasees Placed on Electronic Monitoring	6,280.00	4,327.00	4,327.00	4,327.00	4,327.00
2	Number of Pre-revocation Warrants Issued	36,417.00	38,615.00	38,615.00	38,615.00	38,615.00
Objects of Expense:						
1001	SALARIES AND WAGES	$64,705,284	$68,590,865	$70,929,560	$70,313,344	$70,629,641
1002	OTHER PERSONNEL COSTS	$2,679,102	$2,566,175	$2,531,655	$2,548,916	$2,548,914
2001	PROFESSIONAL FEES AND SERVICES	$275	$3,263	$2,784	$3,022	$3,025
2003	CONSUMABLE SUPPLIES	$785,414	$733,793	$701,344	$717,567	$717,570
2004	UTILITIES	$36,138	$35,285	$35,996	$35,642	$35,639
2005	TRAVEL	$4,915,351	$5,307,344	$4,422,664	$4,865,003	$4,865,005
2006	RENT - BUILDING	$6,259,780	$6,335,199	$6,145,202	$6,240,201	$6,240,200
2007	RENT - MACHINE AND OTHER	$623,292	$726,204	$628,165	$677,185	$677,184
2009	OTHER OPERATING EXPENSE	$6,770,395	$5,994,816	$5,849,605	$5,922,210	$5,922,211
3001	CLIENT SERVICES	$2,862,091	$4,110,328	$4,002,442	$4,056,386	$4,056,384

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

GOAL: 5 Operate Parole System
OBJECTIVE: 2 Perform Basic Supervision and Sanction Services
STRATEGY: 1 Parole Supervision

Statewide Goal/Benchmark: 5 15
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, OBJECT OF EXPENSE		**$89,637,122**	**$94,403,272**	**$95,249,417**	**$95,379,476**	**$95,695,773**
Method of Financing:						
1	General Revenue Fund	$89,586,656	$94,322,092	$95,216,830	$95,322,592	$95,638,890
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$89,586,656**	**$94,322,092**	**$95,216,830**	**$95,322,592**	**$95,638,890**
Method of Financing:						
666	Appropriated Receipts	$50,466	$81,180	$32,587	$56,884	$56,883
SUBTOTAL, MOF (OTHER FUNDS)		**$50,466**	**$81,180**	**$32,587**	**$56,884**	**$56,883**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$95,379,476**	**$95,695,773**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$89,637,122**	**$94,403,272**	**$95,249,417**	**$95,379,476**	**$95,695,773**
FULL TIME EQUIVALENT POSITIONS:		**2,021.0**	**2,039.8**	**2,024.0**	**2,029.0**	**2,035.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Parole Division has the general responsibility for the investigation and supervision of all offenders released on parole and mandatory supervision. The Division encourages offenders to comply with conditions of their release through closer supervision and the utilization of specialized caseloads to provide specialized supervision to sex offenders, mentally ill/mentally retarded [MIMR]offenders and offenders with histories of substance abuse.

An exceptional item has been requested which includes a substantial and comprehensive Parole Officer salary increase to address recruitment and retention of critical agency positions.

An additional exceptional item has been requested to increase funding to maintain current operations and caseloads based on the LBBs projected increases in parole supervision.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Any changes in the number of offenders on supervision will likely impact these functions during the upcoming biennium.

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

GOAL: 5 Operate Parole System
OBJECTIVE: 2 Perform Basic Supervision and Sanction Services
STRATEGY: 2 Halfway House Facilities

Statewide Goal/Benchmark: 5 15
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Average Number of Releasees in Halfway Houses	1,274.00	1,420.97	1,549.00	1,426.00	1,396.00
Efficiency Measures:						
1	Average Halfway House Contract Cost Per Resident Day	29.75	31.17	32.48	33.37	34.09
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$13,915,850	$16,480,734	$17,451,216	$17,706,587	$17,706,588
TOTAL, OBJECT OF EXPENSE		**$13,915,850**	**$16,480,734**	**$17,451,216**	**$17,706,587**	**$17,706,588**
Method of Financing:						
1	General Revenue Fund	$13,907,880	$16,455,134	$17,446,448	$17,691,403	$17,691,404
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$13,907,880**	**$16,455,134**	**$17,446,448**	**$17,691,403**	**$17,691,404**
Method of Financing:						
666	Appropriated Receipts	$7,970	$25,600	$4,768	$15,184	$15,184
SUBTOTAL, MOF (OTHER FUNDS)		**$7,970**	**$25,600**	**$4,768**	**$15,184**	**$15,184**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$17,706,587**	**$17,706,588**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,915,850**	**$16,480,734**	**$17,451,216**	**$17,706,587**	**$17,706,588**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Halfway houses are an integral part of our parole supervision model and a necessity to provide supervision for offenders who have no other residential options. Halfway house placements are only made for offenders scheduled to be released on mandatory supervision. These beds are utilized only for offenders who have no viable residential plan at the time of release.

An exceptional item request for the 2010-11 biennium will maintain the current population levels on these facilities.

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

GOAL: 5 Operate Parole System
OBJECTIVE: 2 Perform Basic Supervision and Sanction Services
STRATEGY: 2 Halfway House Facilities

Statewide Goal/Benchmark: 5 15
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Any changes in offender population will likely impact these functions during the upcoming biennium.

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

GOAL: 5 Operate Parole System
OBJECTIVE: 2 Perform Basic Supervision and Sanction Services
STRATEGY: 3 Intermediate Sanction Facilities

Statewide Goal/Benchmark: 5 15
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Average Number of Releasees in Intermediate Sanction Facilities	1,856.25	1,975.00	2,502.00	2,299.00	2,299.00
Efficiency Measures:						
1	Average Intermediate Sanction Facility Cost Per Resident Day	32.01	33.94	34.58	34.61	34.61
Explanatory/Input Measures:						
1	Releasees Placed in Intermediate Sanction Facilities	10,950.00	13,050.00	13,050.00	13,050.00	13,050.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$17,106,157	$18,478,915	$37,371,985	$31,482,373	$31,482,374
TOTAL, OBJECT OF EXPENSE		**$17,106,157**	**$18,478,915**	**$37,371,985**	**$31,482,373**	**$31,482,374**
Method of Financing:						
1	General Revenue Fund	$16,956,667	$18,329,425	$37,254,406	$31,348,838	$31,348,840
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$16,956,667**	**$18,329,425**	**$37,254,406**	**$31,348,838**	**$31,348,840**
Method of Financing:						
666	Appropriated Receipts	$149,490	$149,490	$117,579	$133,535	$133,534
SUBTOTAL, MOF (OTHER FUNDS)		**$149,490**	**$149,490**	**$117,579**	**$133,535**	**$133,534**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$31,482,373**	**$31,482,374**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$17,106,157**	**$18,478,915**	**$37,371,985**	**$31,482,373**	**$31,482,374**
FULL TIME EQUIVALENT POSITIONS:						

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

GOAL: 5 Operate Parole System
OBJECTIVE: 2 Perform Basic Supervision and Sanction Services
STRATEGY: 3 Intermediate Sanction Facilities

Statewide Goal/Benchmark: 5 15
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

STRATEGY DESCRIPTION AND JUSTIFICATION:

Intermediate Sanction Facility (ISF) beds are utilized to house offenders who have committed technical violations of release. Offenders who have committed technical violations can be placed in an ISF by the Board of Pardons and Paroles. The benefit of utilizing an ISF is that the offenders do not enter into a revoked status when they are sent to an ISF and remain on supervision. Consequently, the offender does not re-enter the Correctional Institutions Division.

An exceptional item for the biennialization of the additional Intermediate Sanction Facility beds funded during the 80th legislative session, has been requested.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The reduction of ISF beds as an option for the Board of Pardons and Paroles could result in additional revocations, thus adversely affecting the agency's prison population.

Any changes in offender populations will likely impact these functions during the upcoming biennium.

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

GOAL: 6 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$19,905,445	$20,367,243	$20,221,252	$20,516,197	$20,516,191
1002	OTHER PERSONNEL COSTS	$782,090	$686,632	$556,674	$621,660	$621,646
2001	PROFESSIONAL FEES AND SERVICES	$1,576,936	$1,584,636	$1,654,676	$1,619,656	$1,619,656
2002	FUELS AND LUBRICANTS	$367	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$165,506	$184,705	$197,736	$191,226	$191,215
2004	UTILITIES	$13,452	$7,537	$6,153	$6,847	$6,843
2005	TRAVEL	$438,613	$373,714	$363,580	$368,650	$368,644
2006	RENT - BUILDING	$742,753	$756,214	$844,389	$800,304	$800,299
2007	RENT - MACHINE AND OTHER	$209,470	$247,122	$236,962	$242,046	$242,038
2009	OTHER OPERATING EXPENSE	$869,260	$851,644	$848,481	$850,039	$850,086
TOTAL, OBJECT OF EXPENSE		**$24,703,892**	**$25,059,447**	**$24,929,903**	**$25,216,625**	**$25,216,618**
Method of Financing:						
1	General Revenue Fund	$24,682,221	$25,042,189	$24,909,008	$25,197,548	$25,197,542
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$24,682,221**	**$25,042,189**	**$24,909,008**	**$25,197,548**	**$25,197,542**
Method of Financing:						
666	Appropriated Receipts	$21,671	$17,258	$20,895	$19,077	$19,076
SUBTOTAL, MOF (OTHER FUNDS)		**$21,671**	**$17,258**	**$20,895**	**$19,077**	**$19,076**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$25,216,625**	**$25,216,618**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$24,703,892**	**$25,059,447**	**$24,929,903**	**$25,216,625**	**$25,216,618**
FULL TIME EQUIVALENT POSITIONS:		**534.7**	**543.7**	**521.0**	**532.0**	**532.0**

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

GOAL: 6 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provides for administration, support, management oversight, and internal controls within the agency. These functions include: executive and division administration, financial and business operations, payroll, human resources, internal audit, and legal services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for administration is necessary for the overall effectiveness of the agency mission.

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

GOAL: 6 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Correctional Training

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$3,809,730	$4,055,216	$3,685,997	$3,913,485	$3,913,486
1002	OTHER PERSONNEL COSTS	$187,233	$236,011	$145,872	$190,942	$190,941
2001	PROFESSIONAL FEES AND SERVICES	$800	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$160,700	$121,463	$120,218	$120,840	$120,841
2005	TRAVEL	$29,650	$30,041	$30,114	$30,078	$30,077
2006	RENT - BUILDING	$3,690	$840	$780	$810	$810
2007	RENT - MACHINE AND OTHER	$27,467	$29,208	$29,071	$29,139	$29,140
2009	OTHER OPERATING EXPENSE	$188,250	$195,708	$194,055	$194,882	$194,881
TOTAL, OBJECT OF EXPENSE		**$4,407,520**	**$4,668,487**	**$4,206,107**	**$4,480,176**	**$4,480,176**
Method of Financing:						
1	General Revenue Fund	$4,389,448	$4,655,096	$4,204,836	$4,472,845	$4,472,845
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,389,448**	**$4,655,096**	**$4,204,836**	**$4,472,845**	**$4,472,845**
Method of Financing:						
666	Appropriated Receipts	$18,072	$13,391	$1,271	$7,331	$7,331
SUBTOTAL, MOF (OTHER FUNDS)		**$18,072**	**$13,391**	**$1,271**	**$7,331**	**$7,331**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,480,176**	**$4,480,176**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,407,520**	**$4,668,487**	**$4,206,107**	**$4,480,176**	**$4,480,176**
FULL TIME EQUIVALENT POSITIONS:		**115.7**	**126.1**	**111.0**	**119.0**	**119.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

GOAL: 6 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Correctional Training

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

Correctional Training provides both pre-service and in-service training to correctional officers and other TDCJ personnel, and also provides training required for advancement to supervisory positions and a variety of specialized training.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for administration is necessary for the overall effectiveness of the agency mission.

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

GOAL: 6 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Inspector General

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$6,391,240	$7,152,118	$7,428,570	$7,303,434	$7,303,434
1002	OTHER PERSONNEL COSTS	$332,946	$258,856	$159,015	$208,936	$208,935
2001	PROFESSIONAL FEES AND SERVICES	$14,925	$175,403	$188	$87,796	$87,795
2003	CONSUMABLE SUPPLIES	$53,695	$48,810	$49,808	$49,284	$49,284
2004	UTILITIES	$5,902	$1,673	$7,861	$4,767	$4,767
2005	TRAVEL	$194,185	$152,297	$152,300	$148,799	$148,798
2006	RENT - BUILDING	$129,695	$155,032	$155,032	$155,032	$155,032
2007	RENT - MACHINE AND OTHER	$60,154	$60,825	$55,206	$53,887	$53,888
2009	OTHER OPERATING EXPENSE	$147,795	$295,586	$103,202	$110,155	$110,156
5000	CAPITAL EXPENDITURES	$9,318	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,339,855**	**$8,300,600**	**$8,111,182**	**$8,122,090**	**$8,122,089**
Method of Financing:						
1	General Revenue Fund	$7,121,914	$8,036,707	$8,062,887	$8,062,887	$8,062,887
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,121,914**	**$8,036,707**	**$8,062,887**	**$8,062,887**	**$8,062,887**
Method of Financing:						
555	Federal Funds					
	16.000.000 Nat Asset Seizure Forfeiture Prog	$38,415	$137,698	$0	$0	$0
CFDA Subtotal, Fund 555		$38,415	$137,698	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$38,415**	**$137,698**	**$0**	**$0**	**$0**
Method of Financing:						
666	Appropriated Receipts	$179,526	$126,195	$48,295	$59,203	$59,202

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

GOAL: 6 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Inspector General

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (OTHER FUNDS)		**$179,526**	**$126,195**	**$48,295**	**$59,203**	**$59,202**
Rider Appropriations:						
555 Federal Funds						
28 1	Controlled Substance Receipts				$0	$0
666 Appropriated Receipts						
28 1	Controlled Substance Receipts				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,122,090**	**$8,122,089**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,339,855**	**$8,300,600**	**$8,111,182**	**$8,122,090**	**$8,122,089**
FULL TIME EQUIVALENT POSITIONS:		**120.8**	**122.0**	**153.0**	**153.0**	**153.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy consists primarily of peace officers who investigate allegations of criminal behavior and serious policy violations, excessive use of force, and suspected fraud on TDCJ facilities, as well as, coordinate with local law enforcement to apprehend absconders and escapees.

The exceptional item will provide funding for additional investigators to conduct investigative activities and organized crime investigations of prison gangs throughout the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for administration is necessary for the overall effectiveness of the agency mission.

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

GOAL: 6 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 4 Victim Services

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$1,392,978	$1,440,791	$1,471,881	$1,470,274	$1,470,275
1002	OTHER PERSONNEL COSTS	$55,175	$57,960	$56,682	$57,321	$57,321
2001	PROFESSIONAL FEES AND SERVICES	$214,289	$175,000	$175,000	$175,000	$175,000
2003	CONSUMABLE SUPPLIES	$14,384	$11,461	$12,297	$11,879	$11,879
2004	UTILITIES	$63,871	$33,772	$35,591	$34,682	$34,681
2005	TRAVEL	$86,951	$54,405	$41,958	$48,181	$48,182
2006	RENT - BUILDING	$174,750	$192,679	$193,949	$193,314	$193,314
2007	RENT - MACHINE AND OTHER	$7,564	$7,626	$11,468	$9,547	$9,547
2009	OTHER OPERATING EXPENSE	$68,484	$51,716	$54,461	$53,089	$53,088
TOTAL, OBJECT OF EXPENSE		**$2,078,446**	**$2,025,410**	**$2,053,287**	**$2,053,287**	**$2,053,287**
Method of Financing:						
1	General Revenue Fund	$43,119	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$43,119**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
469	Crime Victims Comp Acct	$1,497,823	$1,548,298	$1,576,175	$1,576,175	$1,576,175
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,497,823**	**$1,548,298**	**$1,576,175**	**$1,576,175**	**$1,576,175**
Method of Financing:						
777	Interagency Contracts	$537,504	$477,112	$477,112	$477,112	$477,112
SUBTOTAL, MOF (OTHER FUNDS)		**$537,504**	**$477,112**	**$477,112**	**$477,112**	**$477,112**

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

GOAL: 6 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 4 Victim Services

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$2,053,287**	**$2,053,287**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$2,078,446**	**$2,025,410**	**$2,053,287**	**$2,053,287**	**$2,053,287**
	FULL TIME EQUIVALENT POSITIONS:	**36.4**	**36.5**	**36.0**	**36.0**	**36.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Victim Services Division focuses on the needs of crime victims and their families and assists victims of offenders in the TDCJ in determining their rights during the parole review process and also acts as liaison between victims and voting parole board members.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for administration is necessary for the overall effectiveness of the agency mission.

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

GOAL: 6 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 5 Information Resources

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$5,163,251	$4,940,867	$5,172,225	$5,110,055	$5,110,056
1002	OTHER PERSONNEL COSTS	$256,838	$178,218	$152,907	$165,563	$165,562
2001	PROFESSIONAL FEES AND SERVICES	$13,305,016	$20,061,406	$12,985,916	$16,463,662	$16,463,660
2003	CONSUMABLE SUPPLIES	$105,638	$91,740	$106,964	$99,352	$99,352
2004	UTILITIES	$1,116	$1,519	$1,466	$1,492	$1,493
2005	TRAVEL	$62,046	$66,662	$69,662	$68,162	$68,162
2006	RENT - BUILDING	$169,206	$169,737	$174,096	$171,916	$171,917
2007	RENT - MACHINE AND OTHER	$11,290	$11,189	$10,827	$11,008	$11,008
2009	OTHER OPERATING EXPENSE	$4,565,954	$4,978,521	$3,283,416	$4,477,089	$4,477,088
5000	CAPITAL EXPENDITURES	$2,934,945	$2,112,781	$680,477	$1,110,509	$1,110,509
TOTAL, OBJECT OF EXPENSE		**$26,575,300**	**$32,612,640**	**$22,637,956**	**$27,678,808**	**$27,678,807**
Method of Financing:						
1	General Revenue Fund	$26,251,574	$32,304,971	$22,342,386	$27,377,188	$27,377,188
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$26,251,574**	**$32,304,971**	**$22,342,386**	**$27,377,188**	**$27,377,188**
Method of Financing:						
666	Appropriated Receipts	$323,726	$307,669	$295,570	$301,620	$301,619
SUBTOTAL, MOF (OTHER FUNDS)		**$323,726**	**$307,669**	**$295,570**	**$301,620**	**$301,619**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$27,678,808**	**$27,678,807**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$26,575,300**	**$32,612,640**	**$22,637,956**	**$27,678,808**	**$27,678,807**
FULL TIME EQUIVALENT POSITIONS:		**119.5**	**110.0**	**122.3**	**116.0**	**116.0**

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

GOAL: 6 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 5 Information Resources

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

STRATEGY DESCRIPTION AND JUSTIFICATION:

Information Technology provides automated information services and support to all divisions within the agency, including application programming, network support, system operations, and support services.

Additional exceptional items have been requested for the Data Center Consolidation, the Classification Document Managment System, and for the next phase of the Offender Information Management System (OIMS).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Maintenance of numerous hardware/software and associated peripherals are necessary to meet agency objectives. Applications which track offender movement, time calculations, employee payroll, financial management, and personnel actions are vital to the agency.

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

GOAL: 6 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 6 Other Support Services

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$4,256,503	$3,506,074	$2,692,789	$3,148,004	$3,148,002
1002	OTHER PERSONNEL COSTS	$179,540	$136,638	$0	$68,319	$68,319
2001	PROFESSIONAL FEES AND SERVICES	$56,411	$94,961	$0	$47,481	$47,480
2002	FUELS AND LUBRICANTS	$154,885	$164,277	$0	$82,139	$82,138
2003	CONSUMABLE SUPPLIES	$32,340	$33,346	$0	$16,673	$16,673
2004	UTILITIES	$0	$3,948	$0	$1,974	$1,974
2005	TRAVEL	$31,255	$45,042	$0	$22,522	$22,520
2006	RENT - BUILDING	$463,524	$375,950	$0	$187,976	$187,974
2007	RENT - MACHINE AND OTHER	$24,084	$27,217	$0	$13,609	$13,608
2009	OTHER OPERATING EXPENSE	$231,591	$253,737	$0	$126,864	$126,873
TOTAL, OBJECT OF EXPENSE		**$5,430,133**	**$4,641,190**	**$2,692,789**	**$3,715,561**	**$3,715,561**
Method of Financing:						
1	General Revenue Fund	$5,426,332	$4,633,936	$2,692,789	$3,711,933	$3,711,935
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,426,332**	**$4,633,936**	**$2,692,789**	**$3,711,933**	**$3,711,935**
Method of Financing:						
666	Appropriated Receipts	$3,801	$7,254	$0	$3,628	$3,626
SUBTOTAL, MOF (OTHER FUNDS)		**$3,801**	**$7,254**	**$0**	**$3,628**	**$3,626**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,715,561**	**$3,715,561**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,430,133**	**$4,641,190**	**$2,692,789**	**$3,715,561**	**$3,715,561**
FULL TIME EQUIVALENT POSITIONS:		**112.9**	**105.3**	**105.0**	**104.0**	**104.0**

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

GOAL: 6 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 6 Other Support Services

Statewide Goal/Benchmark: 5 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

STRATEGY DESCRIPTION AND JUSTIFICATION:

These programs provide contract and purchasing administration and oversight as well as other support functions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Continuation of purchasing/contracting programs necessary to meet agency operation requirements such as purchases of food, commodities, clothing supplies, and other department generated requisitions.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$2,680,927,292**	**$2,883,191,521**	**$2,946,892,799**	**$2,869,585,936**	**$2,874,138,990**
METHODS OF FINANCE (INCLUDING RIDERS):				**$2,869,585,936**	**$2,874,138,990**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$2,680,927,292**	**$2,883,191,521**	**$2,946,892,799**	**$2,869,585,936**	**$2,874,138,990**
FULL TIME EQUIVALENT POSITIONS:	**37,445.8**	**37,063.0**	**39,246.2**	**39,156.2**	**39,162.2**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
696	Texas Department of Criminal Justice	Sherry Koenig	06/21/08	Base

Current Rider Number	Page Number in 2008–09 GAA	Proposed Rider Language
1.	V-15	**Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Criminal Justice. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Criminal Justice. In order to achieve the objectives and service standards established by this Act, the Department of Criminal Justice shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	~~2008~~	2010	~~2009~~	2011
A. Goal: PROVIDE PRISION DIVERSIONS				
A.1.1. Strategy: BASIC SUPERVISION				
Output (Volume):				
Average Number of Felony Offenders under Direct Supervision	~~162,350~~	172,737	~~165,496~~	172,864
Efficiencies:				
Average Monthly Caseload	~~76~~	76	~~76~~	76
A.1.2. Strategy: DIVERSION PROGRAMS				
Output (Volume):				
Number of Residential Facility Beds Grant-funded	~~3,409~~	3,662	~~3,984~~	3,662
A.1.3. Strategy: COMMUNITY CORRECTIONS				
Output (Volume):				
Number of Residential Facility Beds Funded through Community Corrections	~~604~~	327	~~604~~	327
B. Goal: SPECIAL NEEDS OFFENDERS				
Outcome (Results/Impact):				
Offenders with Special Needs Offenders Reincarceration Rate	~~12%~~	12%	~~12%~~	12%
B.1.1. Strategy: SPECIAL NEEDS PROJECTS				
Output (Volume):				
Number of Special Needs Offenders Served Through the Continuity of Care Programs	~~28,500~~	28,500	~~28,500~~	28,500
C. Goal: INCARERATE FELONS				
Outcome (Results/Impact):				
Escaped Offenders as Percentage of Number of Offenders Incarcerated	~~0%~~	0%	~~0%~~	0%
Three-Year Recidivism Rate	~~30%~~	30%	~~30%~~	30%
Turnover Rate of Correctional Officers	~~18%~~	18%	~~18%~~	18%

3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
696	Texas Department of Criminal Justice	Sherry Koenig	8/19/2008	Base

Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language	~~2008~~	2010	~~2009~~	2011
1.	V-15 V-16	**C.1.1. Strategy:** CORRECTIONAL SECURITY OPERATIONS				
		Output (Volume):				
		Average Number of Offenders Incarcerated	~~140,529~~	142,308	~~142,308~~	142,308
		C.1.7. Strategy: PSYCHIATRIC CARE				
		Output (Volume):				
		Psychiatric Inpatient Average Daily Census	~~1,963~~	1,963	~~1,963~~	1,963
		C.1.8. Strategy: MANAGED HEALTHCARE				
		Output (Volume):				
		Average Number of Offenders Under Correctional Managed Healthcare	~~151,734~~	151,734	~~151,734~~	151,734
		Efficiencies:				
		Medical Care Cost Per Inmate Day	~~6.65~~	6.78	~~6.82~~	6.78
		C.1.10. Strategy: CONTRACTED TEMPORARY CAPACITY				
		Explanatory:				
		Average Number of Offenders in Contractual Correctional Bed Capacity	~~2,513~~	0	~~2,000~~	0
		~~C.3.1.~~C.1.11. **Strategy:** CONTRACT PRISONS/PRIVATE STATE JAILS				
		Output (Volume):				
		Average Number of Offenders in Contract Prisons and Privately Operated State Jails	~~11,505~~	11,347	~~11,672~~	11,164
		~~E.2.2.~~ C.1.12. **Strategy:** RESIDENTIAL PRE-PAROLE FACILITIES				
		Output (Volume):				
		Average Number of Pre-parole Transferees in Pre-parole Transfer Facilities	~~2,242~~	2,174	~~2,242~~	2,130
		C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES				
		Output (Volume):				
		Number of Inmates Assigned to the Texas Correctional Industries Program	~~6,100~~	6,100	~~6,100~~	6,100

3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
696	Texas Department of Criminal Justice	Sherry Koenig	8/19/2008	Base

Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language				
1.	V-15 V-16		~~2008~~	2010	~~2009~~	2011
		C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING				
		Output (Volume):				
		Inmate Students Enrolled	~~10,000~~	9,115	~~10,000~~	9,115
		C.2.4. Strategy: TREATMENT SERVICES				
		Output (Volume):				
		Number of Sex Offenders Receiving Psychological Counseling While on Parole/Mandatory Supervision	~~1,900~~	2,315	~~1,900~~	2,315
		C.2.5. Strategy: SUBSTANCE ABUSE TREATMENT				
		Output (Volume):				
		Number of Confinees Completing Treatment in Substance Abuse Felony Punishment Facilities	~~6,700~~	7,770	~~8,400~~	7,770
		E. Goal: OPERATE PAROLE SYSTEM				
		Outcome (Results/Impact):				
		Releasee Annual Revocation Rate	~~10%~~	7.3%	~~10%~~	7.3%
		~~E.1.1. Strategy: BOARD OF PARDONS AND PAROLES~~				
		~~Output (Volume):~~				
		~~Number of Parole Cases Considered~~	~~87,340~~		~~87,340~~	
		~~E.1.2.~~ E.1.1. **Strategy:** PAROLE RELEASE PROCESSING				
		Output (Volume):				
		Number of Parole Cases Processed	~~42,645~~	42,645	~~42,645~~	42,645
		E.2.1. Strategy: PAROLE SUPERVISION				
		Output (Volume):				
		Average Number of Offenders Under Active Parole Supervision	~~78,681~~	78,666	~~80,050~~	79,502
		Efficiencies:				
		Average Monthly Caseload	~~62~~	62	~~62~~	62

3.B. Rider Revisions and Additions Request (continued)

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2.	V-16 V-17	**Capital Budget**. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.

	~~2008~~	2010	~~2009~~	2011
a. Construction of Buildings and Facilities				
(1) Lease-Purchase of Facilities	~~$11,431,300~~	12,987,350	~~$11,399,313~~	6,888,475
(2) Three New 1,330-bed Hobby-prototype Facilities (SJR 65/ SB2033)	~~$233,400,000~~	UB	~~UB~~	UB
Total, Construction of Buildings and Facilities	~~$244,831,300~~	12,987,350	~~$11,399,313~~	6,888,475
b. Repair or Rehabilitation of Buildings and Facilities				
(1) Lease Payment (MLPP) for Energy Performance Contract (EPC)	~~1,299,840~~	1,969,622	~~2,639,404~~	1,969,622
(2) Marlin Correctional Mental and Medical Facility	~~UB~~	UB	~~UB~~	UB
(3) Repair and Rehabilitation of Facilities (SJR 65/ SB 2033)	~~40,000,000~~	UB	~~UB~~	UB
(4) Repair and Rehabilitation of Facilities and Repair of Hospital Facility in Galveston (Proposition 8)	~~$50,400,000~~	UB	~~UB~~	UB
Total, Repair or Rehabilitation of Buildings and Facilities	~~$91,699,840~~	$1,969,622	~~$2,639,404~~	$1,969,622

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			~~2008~~	2010	~~2009~~	2011
2.	V-17	c. Acquisition of Information Resource Technologies				
		(1) Computer Software Acquisition	~~5,216,981~~	3,698,729	~~2,180,477~~	3,698,729
		(2) Data Center Consolidation	~~11,390,199~~	11,388,136	~~11,386,072~~	11,388,135
		Total, Acquisition of Information Resource Technologies	~~$16,607,180~~	15,086,865	~~$13,566,549~~	15,086,864
		d. Transportation Items				
		(1) Vehicles Scheduled Replacements	~~5,000,000~~	5,000,000	~~5,000,000~~	5,000,000
		e. Acquisition of Capital Equipment and Items	~~4,519,362~~	4,544,867	~~4,519,358~~	4,544,863
		Total, Capital Budget	~~$362,657,682~~	9,544,867	~~$37,124,624~~	9,544,863
		Method of Financing (Capital Budget):				
		General Revenue Fund				
		General Revenue Fund	~~$37,630,472~~	38,361,494	~~$35,897,414~~	32,262,614
		Texas Correctional Industries Receipts	~~306,803~~	306,803	~~306,803~~	306,803
		Subtotal, General Revenue Fund	~~$37,937,275~~	38,668,297	~~$36,204,217~~	38,668,297
		Other Funds				
		Bond Proceeds – General Obligation Bonds	~~323,800,000~~	UB	~~UB~~	UB
		Interagency Contracts – Texas Correctional Industries	~~920,407~~	920,407	~~920,407~~	920,407
		Subtotal, Other Funds	~~$324,720,407~~	920,407	~~$920,407~~	920,407
		Total, Method of Financing	~~$362,657,682~~	39,588,704	~~$37,124,624~~	33,489,824

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3.	V-17	**Disposition of Construction Appropriation.** Construction appropriations may be used to pay salaries of engineers, architects, superintendents, supervisors and administrative expenses and support personnel of construction projects; architectural fees and the actual and necessary travel expenses incurred by them or their representatives in making special trips of inspection at the instance of the Board of Criminal Justice or the Department of Criminal Justice's Executive Director or designee during construction or repair of buildings or installation of fixed equipment in such buildings. The State Classification Officer shall approve job titles and rates of pay for such salaried positions.
4.	V-17 V-18	**Temporary Loan of Construction Resources.** The Texas Department of Criminal Justice (TDCJ) may temporarily utilize materials and equipment acquired and personnel paid from one project appropriated for construction, repairs, and renovation, including construction of additional capacity, and building maintenance, to construct any other similar project for which funds have been appropriated. The receiving project must reimburse the providing project within twelve months with funds and/or a like amount of materials, equipment, equipment usage or personnel of equivalent value. Reimbursement with funds may be accomplished by transfer in a manner which records appropriate expenditures to the borrowing project and negative expenditures to the lending project. These transfers may be summary amounts in a manner approved by the Comptroller of Public Accounts. However, the TDCJ must maintain adequate detailed records to support such summary transfer amounts.
5.	V-18	**Architectural Fees.** Notwithstanding other provisions of this Act, in those instances where inmate labor is used on construction projects, the Department of Criminal Justice is authorized to pay architectural fees based on the estimated total cost of a project as if it were to be done by a private contractor. The department shall employ an independent firm, separate from the architect, to estimate the total cost of a project. Architectural fees based on the estimated cost shall be governed by other provisions of this Act.
6.	V-18	**Construction Encumbrances.** Any funds legally encumbered for construction contracts for projects which are in effect as of August 31, ~~2007~~ 2009, are considered encumbered and may be carried forward to fiscal year ~~2008~~ 2010.
7.	V-18	**Utilization of Existing Correctional Facilities.** The department shall give full consideration to utilizing existing correctional facilities located in the State of Texas and currently owned or operated by federal or local governments. Appropriations to the department may be used for the purposes of leasing, purchasing or contracting for operations of such facilities if agreements can be reached which are beneficial to the State.

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8.	V-18	**Review of Construction Change Orders.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ), upon the review of any change order shall develop a procedure whereby cause of such change order shall be determined and documented in the project file. If it is determined that the change was necessitated by the error or omission of any contracted party, the TDCJ shall hold such party financially responsible.
~~9.~~	~~V-18~~	~~**Prison Construction Prioritization.** The Department of Criminal Justice shall maximize the efficient use of funds appropriated above for construction of additional capacity by prioritizing the expeditious completion of any units on which work had been started and subsequently suspended.~~
10.	V-18	**Salary Adjustment Authorized.** Notwithstanding other provisions of this Act, the Texas Department of Criminal Justice is authorized to adjust salaries of the following position series to rates within the designated salary group for the purpose of recruiting, employing, and retaining career correctional personnel: a. Correctional Officer; b. Sergeant, Lieutenant, Captain, and Major of Correctional Officers; c. Food Service Manager; d. Laundry Manager; and e. ~~Parole Case Manager and~~ Parole Officer. Merit raises are prohibited for all employees who are receiving or are eligible to receive step adjustments in the career ladder system.
11.	V-18	**Appropriation: Meals Authorized.** Department employees assigned to work inside correctional facilities or on travel status may receive up to two free meals per shift and employees residing in employee dormitories may receive three free meals per day. None of the funds appropriated above shall be utilized to provide meals to other employees for a charge of less than $1.00 per meal or to grow, purchase, prepare, or provide food products for employees to use at their homes. All meal fees received are appropriated above in Strategy C.1.4, Institutional Goods. Any fees collected in excess of $4,308 in fiscal year ~~2008~~ 2010 and $4,307 in fiscal year ~~2009~~ 2011 are hereby appropriated to the department for the same purpose.

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12.	V-18	**Restriction, Food Service.** The Texas Department of Criminal Justice may not use any appropriations above to provide food items to employees in employee dining facilities until the food requirements of inmates are met. The food served to inmates shall be of the same quality as food served to employees.
13.	V-18	**Payroll Deduction.** Fees for employee services will be made by payroll deduction whenever practical.
14.	V-19	**Benefit Policy Required.** The Board of Criminal Justice shall adopt a written policy relating to benefits provided in Riders 11 and 16 specifying the criteria used to award these benefits to employees, and shall develop a system to account for all costs related to these benefits and all revenues from collection of fees.
15.	V-19	**Appropriation: State-owned Housing Authorized.** a. The department's Regional Directors, Chief Wardens, Assistant Wardens, Majors of Correctional Officers, Captain of Correctional Officers, Lieutenant of Correctional Officers, Kennel Sergeants, Maintenance Supervisors, and Fire/Safety Managers at each facility are authorized to live in state-owned housing at rental rates determined by the department. b. Other department employees may live in available state-owned housing as set forth in Article IX, § 11.05, State Owned Housing - Recover Housing Costs of this Act. c. All fees received for employee housing are appropriated above in Strategy C.1.6, Institutional Operations and Maintenance to be used for maintaining employee housing. Any fees collected in excess of ~~$605,856~~ $750,000 in fiscal year ~~2008~~ 2010 and ~~$605,856~~ $750,000 in fiscal year ~~2009~~ 2011 are hereby appropriated to the department for the same purpose. d. Notwithstanding Article IX, § 11.05 the department may allocate housing at reduced or no cost to employees with a demonstrated need based on location and job description.

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16.	V-19	**Appropriation: Laundry Service.** The department may launder or dry clean the uniforms of correctional officers at no charge. None of the funds appropriated above may be used to launder or dry clean other employee clothing or to provide other services unless fees are charged to recover the cost of providing the services. All fees collected for laundry and other related services are appropriated above in Strategy C.1.4, Institutional Goods. Any fees collected in excess of ~~$865,087~~ $950,000 in fiscal year ~~2008~~ 2010 and ~~$865,087~~ $950,000 in fiscal year ~~2009~~ 2011 are hereby appropriated to the department for the same purpose.
17.	V-19	**Employee Medical Care.** Appropriations made in this Act not otherwise restricted in use may also be expended to provide medical attention and hospitalization by correctional medical staff and the correctional hospital facilities, or to pay necessary medical expenses for employees injured while performing the duties of any hazardous position which is not reimbursed by workers' compensation and/or employees' state insurance. For the purpose of this section, "hazardous position" shall mean one for which the regular and normal duties inherently involve the risk or peril of bodily injury or harm. Appropriations made in this Act not otherwise restricted in use may also be expended for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employee's job assignment or when considered necessary due to potential or existing litigation.
18.	V-19	**Inmate Labor.** The Texas Department of Criminal Justice shall not use inmate labor to provide personal services for employees. Inmate labor may be used to provide maintenance and upkeep to state property and equipment.
19.	V-19	**Compensatory Time.** Exceptions to the prohibition against substituting other days for holidays may be authorized by the Director of the Texas Department of Criminal Justice for employees who are required to work on holidays due to the continuing operation of the department. Any employee who is required to work on any of the holidays authorized in the general provisions of this Act, and who does work on any of the said holidays, shall be entitled to compensating time off to be taken on such day as may be mutually agreed upon by the employee and supervisor.
~~20.~~	~~V-19~~	~~**Hazardous Duty Pay.** The department shall use funds appropriated above to continue funding hazardous duty pay to all employees that received it as of August 31, 1985, continue to receive it. However, all persons hired after August 31, 1985, must occupy positions approved by the Texas Board of Criminal Justice and meet statutory criteria to receive hazardous duty pay.~~

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21.	V-19	**Transfer Authority within and between Goals.** Subject to capital budget provisions contained in this Act, the Texas Department of Criminal Justice is authorized to transfer such amounts as may be necessary within appropriations made for each goal. Funds may be transferred between goals; provided, that before any transfer between goals which will have the cumulative effect of changing expenditures for any goal by more than 20 percent of the amount appropriated for that goal for the fiscal year, written notification of intent to transfer be provided the Governor, the Legislative Budget Board, the Senate Finance Committee, and the House Appropriations Committee.
22.	V-20	**Employment Limitation.** None of the funds appropriated above shall be expended by the Department of Criminal Justice to employ anyone who, in the course of his official duties, conducts business with individuals or firms with which the employee has either a direct or indirect financial interest.
23.	V-20	**Grievance Procedures.** From funds appropriated above, the Board of Criminal Justice shall maintain employee disciplinary and grievance procedures in compliance with this section. The Board's disciplinary procedures shall allow an employee of the department to be represented by a designee of the employee's selection who may participate in the hearing on behalf of an employee charged with any type of disciplinary violation. The Board's grievance procedure shall attempt to solve problems through a process which recognizes the employee's right to bring grievances pursuant to the procedures in this section. The grievance procedure shall include either independent mediation or independent, non-binding arbitration of disputes between the employer and the employee if the disciplining authority recommends that the employee be terminated or the employee is terminated. Any grievance or disciplinary hearing in which a department employee serves as a representative shall be held during normal business hours on a week day, unless the employer and employee agree otherwise. The employee subject to the hearing attends such hearing as a part of regular employment duties. An employee representative who is a department employee must obtain prior approval to be placed on unpaid leave to attend a hearing. Nothing in this provision shall authorize expenditures of appropriated funds not authorized elsewhere in this Act.

3.B. Rider Revisions and Additions Request (continued)

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24.	V-20	**Petty Cash Fund Authorized.** The local Petty Cash Revolving Fund in the amount of $10,000 is continued for the biennium beginning September 1, ~~2007~~ 2009, and may be used to advance or reimburse transfer agents and for the care and maintenance of convicted felons while enroute to the department from points in Texas and elsewhere in the United States; and for the payment of C.O.D. freight and express charges and similar items requiring immediate cash disbursements. The funds shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice.
25.	V-20	**Revolving Fund Authorized.** The local Inmate Release Revolving Fund of $500,000 is continued for each year of the biennium beginning September 1, ~~2007~~ 2009, and is deposited in a bank or banks in Texas; and all inmates released on parole, mandatory supervision, discharge, or conditional pardon shall be paid out of this fund. The fund shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice.
26.	V-20	**Appropriation: Agriculture Receipts.** Each year of the biennium the Texas Department of Criminal Justice (TDCJ) may exchange agricultural products for other agricultural products and finished goods, and all revenue accruing from the sale of agricultural commodities or livestock and other revenues as they apply to sales of equipment, salvage, refunds and to recover damage claims are appropriated above in Strategy C.1.5, Institutional Services. Any revenues collected in excess of $5,725,974 in fiscal year ~~2008~~ 2010 and $5,725,974 in fiscal year ~~2009~~ 2011are hereby appropriated to the department for agricultural operations. Any unexpended balance up to $2,000,000 remaining from revenues on August 31, ~~2007~~ 2009, and August 31, ~~2008~~ 2010, is appropriated to allow for continuity of agricultural production and sales cycles which do not conform to fiscal years (fiscal year ~~2007~~ 2009 unexpended balance estimated to be $0).
27.	V-20 V-21	**Appropriation: Acceptance of Grants, Gifts.** The Board of Criminal Justice is authorized to accept federal grants, donations and gifts, including those of real property, for the programs and projects of the agency. All such gifts, donations, and grants are appropriated above in Strategy C.1.1, Correctional Security Operations, for the purposes for which they are made available; provided, however, that in taking advantage of or accepting such funds, the Board shall not incur any indebtedness which would necessitate a supplemental or additional appropriation out of any funds of this State nor deplete any of the funds herein appropriated to an amount which would necessitate a supplemental or additional appropriation out of any funds of this state to replenish said fund or funds.

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28.	V-21	**Appropriation: Controlled Substance Receipts.** All funds received under Chapter 59, Code of Criminal Procedure, and Chapter 71, Property Code, by the Texas Department of Criminal Justice are hereby appropriated above in Strategy F.1.3, Inspector General, to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are appropriated for the following year (fiscal year ~~2007~~ 2009 unexpended balance estimated to be $0).
29.	V-21	**Appropriation: Texas Correctional Industries Receipts.** Receipts collected from the sales of products produced by Texas Correctional Industries (TCI) are appropriated above in Strategy C.2.1, Texas Correctional Industries. Any receipts collected in excess of ~~$47,242,940~~ $49,199,930 in fiscal year ~~2008~~ 2010 and ~~$47,242,939~~ $49,199,928 in fiscal year ~~2009~~ 2011 are hereby appropriated to the department for the continued production of TCI goods and services (estimated to be $0). Any unexpended and unobligated balance up to $5,000,000 remaining from TCI revenues on August 31, ~~2007~~ 2009, and August 31, ~~2008~~ 2010, is appropriated to the department for the same purpose. The State Comptroller shall transfer any unobligated fund balances from Texas Correctional Industries receipts in excess of $5,000,000 to the General Revenue Fund at the end of each fiscal year (fiscal year ~~2007~~ 2009 unexpended balance estimated to be $0).
30.	V-21	**Appropriation: Unexpended Balances for Increased Offender Populations.** In order to operate new correctional facilities or programs necessary for increased offender populations under the department's supervision, unexpended balances from appropriations made to the Department of Criminal Justice for fiscal year ~~2008~~ 2010 are hereby appropriated to the Department for fiscal year ~~2009~~ 2011 contingent upon written notification to the Governor and the Legislative Budget Board by the Texas Board of Criminal Justice, not less than 45 days prior to encumbrance, which details the amount and purpose of expenditures of funds carried forward into fiscal year ~~2009~~ 2011 under authority of this provision.
31.	V-21	**Transfer Limitation.** Upon any order from a federal court that requires the Texas Department of Criminal Justice to transfer funds from any appropriation made hereinabove, those funds which were attempted to be transferred shall lapse and the Comptroller shall return the amount appropriated to its respective source.

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32.	V-21	**Offender Information Management System.** The Department of Criminal Justice shall use funds appropriated above to automate the offender management function to the greatest extent possible. ~~To this end~~ Out of funds appropriated above, the department may contract for automation/reengineering assistance after receiving prior approval from the Legislative Budget Board. ~~Funds for this payment may come from benefits and savings as realized.~~ ~~The Texas Department of Criminal Justice shall demonstrate that the current phase (Phase III, Period 1) of the Offender Information Management System meets the business needs of the agency and the technical capabilities, performance, and specifications identified during the development phase of the project. The Texas Department of Criminal Justice shall validate that all product requirements are satisfied and that no outstanding issues exist. Senior management of the Board of Pardons and Paroles, the Texas Department of Criminal Justice, and the Parole Division of the Texas Department of Criminal Justice shall provide to the Governor and the Legislative Budget Board, a letter of certification validating the usability and functionality of the current system (Phase III, Period 1) before expenditure of funds by the Texas Department of Criminal Justice for the next phase of the project (Phase III, Period 2).~~ The Texas Department of Criminal Justice shall provide a detailed project plan for the next phase of the Offender Information Management System (Phase III, Period 2), to the Governor and the Legislative Budget Board prior to the expenditure of funds for project implementation. This plan shall include a detailed description of tasks, deliverables, milestones, work efforts, responsible individuals, and due dates. The Texas Department of Criminal Justice shall provide performance measures to assist in evaluating the progress of the project. The Texas Department of Criminal Justice shall continue to provide monthly status reports to the Quality Assurance Team to include project status, change management, risk management, issue and action items, deliverables and scheduled accomplishments.
33.	V-21 V-22	**Appropriation: Recreational Facility Fees.** Fees charged for recreation facilities owned and operated by the department are to be deposited in a special account with the Comptroller of Public Accounts. All recreational facility fees received are appropriated above in Strategy C.1.6 Institutional Operations and Maintenance. Any fees collected in excess of $30,545 fiscal year ~~2008~~ 2010 and $30,545 in fiscal year ~~2009~~ 2011 are hereby appropriated to the department for continued operation and maintenance of the department's recreational facilities.

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34.	V-22	**Purchasing Through Request for Proposal.** The Texas Department of Criminal Justice may purchase care, treatment services, and residential services through the Request for Proposal process. The Texas Department of Criminal Justice shall: a. negotiate purchases to achieve fair and reasonable prices at rates that do not exceed any maximum provided by law, and b. select service providers according to each provider's qualifications and demonstrated competence.
35.	V-22	**Parole Supervision Ratio.** The department shall use funds appropriated above in Strategy E.2.1., Parole Supervision, to maintain a ratio 75 active releases to one supervising officer in fiscal years 2008 and 2009. The ratio will be calculated by dividing the number of supervising parole officers and case managers currently employed into the total number of releasees supervised, exclusive of those under intensive and super intensive supervision, for which a ratio of 25 and 20 releasees to one supervising officer respectively is to be maintained. In the event that this ratio is not maintained, the Texas Department of Criminal Justice shall file a statement documenting the reasons for noncompliance with the Governor and the Legislative Budget Board.
36.	V-22	**Project RIO.** The Texas Workforce Commission, the Texas Department of Criminal Justice, and the Texas Youth Commission shall together enhance the effectiveness of Project RIO by improving cohesive program delivery among the three agencies. The agencies shall together develop and implement a biennial strategic plan for the implementation of a more cohesive and effective Project RIO program which will emphasize necessary skill development, rehabilitation and appropriate assessment of the offender prior to release. Not later than March 1, ~~2008~~ 2010, the biennial strategic plan, jointly prepared by the three agencies, and including specific strategies, measures, timeframes for program improvement, and a methodology for program evaluation, shall be submitted to the Legislative Budget Board and the Governor. The Texas Workforce Commission shall maintain interagency contracts at $3,259,735 in each fiscal year of the biennium to the Texas Department of Criminal Justice to fund Project RIO. The agencies shall enter into interagency contracts, to include the reporting of performance levels, for the ~~2008-09~~ 2010-11 biennium.
37.	V-22	**Aircraft Authorization.** The Texas Department of Criminal Justice (TDCJ) is authorized to own or lease, operate, and maintain one aircraft and to replace it if necessary. In the event that a temporary need arises, the TDCJ is authorized to expend funds for the lease or rental of aircraft on an as-needed basis.

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38.	V-22	**Expenditure Limitation - Windham School District.** None of the funds provided to the Windham School District through the Texas Education Agency shall be expended unless the Board of Criminal Justice has approved an annual operating budget for the school district prior to the expenditure of any funds. The Department of Criminal Justice shall file a copy of that operating budget of the Windham School District with the Governor, the Legislative Budget Board and the appropriate legislative oversight committees at the beginning of each fiscal year.
39.	V-22 V-23	**Postsecondary Education Programs.** Postsecondary education courses shall be available only to inmates who have: a. demonstrated a clear and convincing record of rehabilitation while incarcerated, and b. demonstrated an interest in a field of study that lends itself to performing specific and beneficial tasks while incarcerated, and c. demonstrated the aptitude and capabilities to do college-level study. The costs of such postsecondary education programs shall be reimbursed by the inmate as a condition of parole. The Department of Criminal Justice shall not provide in-cell tutoring for inmates who are in administrative segregation. The Department of Criminal Justice may not transfer appropriations out of Strategy C.2.2, Academic/Vocational Training.
40.	V-23	**Residential Status of Inmates.** All inmates of the Texas Department of Criminal Justice are, for educational purposes only, residents of the State of Texas.

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41.	V-23	**Appropriation: Education and Recreation Program Receipts.** All receipts collected from the operation of facility commissaries and all gifts and other income for inmate welfare accruing together with Education and Recreation Program account balances at the beginning of each biennium beginning September 1, ~~2007~~ 2009 are hereby appropriated above in Strategy C.1.5 Institutional Services, to the Department of Criminal Justice subject to the following provisions: a. all receipts collected shall be deposited in accordance with applicable statutes: (1) in the General Revenue Fund of the State Treasury; (2) in trust with the State Comptroller; or (3) in a local bank account on approval by the State Comptroller. b. salaries of personnel employed by the Education and Recreation Program shall conform with the provisions of the Classification Plan except as otherwise provided by this Act. c. funds deposited in Education and Recreation Program accounts shall be expended only with the advance, written approval of the Board of Criminal Justice. d. the department shall expend Education and Recreation Program receipts first for the construction, maintenance, equipment, and operations of recreational facilities and for the income producing operations of the program. Any remaining balances may be expended for other programs benefitting the welfare of department confines. Any Education and Recreation Program receipts collected in excess of ~~$82,120,426~~ $87,282,501 in fiscal year ~~2008~~ 2010 and ~~$83,594,965~~ $87,282,500 in fiscal year ~~2009~~ 2011 are hereby appropriated to the department subject to the above-cited provisions.
42.	V-23	**Private Sector Prison Industries Oversight Authority.** Out of funds appropriated above in Strategy C.2.1, Texas Correctional Industries, the Texas Department of Criminal Justice shall provide reimbursement of travel expenses incurred by members of the Private Sector Prison Industries Oversight Authority in accordance with Government Code § 497.055 and provisions of this Act related to the per diem of board or commission members.
43.	V-23	**Appropriation: Sex Offender Notification Fees.** All fees collected from offenders for reimbursement to local law enforcement authorities for costs incurred in providing notice for publication, including any costs incurred in publishing any photographs needed to provide notice, to a newspaper in accordance with Government Code § 508.186, are appropriated above in Strategy E.2.1, Parole Supervision, for reimbursing local law enforcement authorities. Any fees collected in excess of $10,046 in fiscal year ~~2008~~ 2010 and $10,046 in fiscal year ~~2009~~ 2011 are hereby appropriated to the department for the same purpose.

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44.	V-23	**Appropriation: Parole Supervision Fees.** All parole supervision fees collected from offenders in accordance with Government Code § 508.182, are appropriated above in Strategy E.2.1, Parole Supervision. Any fees collected in excess of $7,323,000 in fiscal year ~~2008~~ 2010 and $7,323,000 in fiscal year ~~2009~~ 2011 are hereby appropriated to the department for parole supervision.
45.	V-23 V-24	**Appropriation Transfers Between Fiscal Years.** In addition to the transfer authority provided elsewhere in this Act, the Texas Department of Criminal Justice may transfer appropriations in an amount not to exceed $150 million made for fiscal year ~~2009~~ 2011 to fiscal year ~~2008~~ 2010, subject to the following conditions provided by this section: a. transfers under this section may be made only: (1) if correctional populations exceed the capacity of the department, or (2) if Federal Funds for Incarcerated Aliens appropriated in fiscal year ~~2008~~ 2010 to the department are not received in the amount identified in the method of finance for that year, or (3) for any other emergency expenditure requirements, including expenditures necessitated by public calamity. b. a transfer authorized by this section above must receive the prior approval of the Governor and the Legislative Budget Board. c. the Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.

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46.	V-24	**Managed Health Care - Reporting Requirements.** The Correctional Managed Health Care Committee is required to submit to the Legislative Budget Board and Governor a report detailing: a. correctional managed health care actual and projected expenditures for on-site, off-site and pharmaceutical costs; b. health care cost for inmates over age 55 including utilization data; c. other health care information determined by the Office of the Governor and the Legislative Budget Board; and d. all monies held in reserve during any quarterly reporting period by the Correctional Managed Health Care Committee or for Correctional Managed Health Care by the University of Texas Medical Branch at Galveston and the Texas Tech University Health Sciences Center. Such reports shall be submitted on a quarterly basis.
47.	V-24	**Managed Health Care Operational Shortfalls.** For the purpose of offsetting operational shortfalls occurring in correctional managed health care and out of funds appropriated above, the department shall transfer funds as necessary into Strategy C.1.8, Managed Health Care, for payment to the Correctional Managed Health Care Committee to address any managed health care operational shortfalls for fiscal years ~~2008-09~~ 2010-11, not to exceed $5 million for the biennium. If the department and committee do not agree on transfer amounts deemed necessary, supporting documentation shall be provided to the Governor and the Legislative Budget Board. The Governor and Legislative Budget Board shall then make the final decision.
48.	V-24	**Computer Refurbishing Program.** The Texas Department of Criminal Justice shall use funds appropriated in Strategy C.2.1., Texas Correctional Industries, to develop and implement an inmate work program in which donated, second-hand computers are refurbished in prisons for use by public schools.
49.	V-24	**Capital Expenditures Authorized.** Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in the general provisions of this Act, the Texas Department of Criminal Justice is hereby authorized to expend funds appropriated to the Texas Department of Criminal Justice for the acquisition of capital budget items and unforeseen building maintenance as approved by the Texas Board of Criminal Justice.

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50.	V-24	**Recruitment and Retention of Staff.** TDCJ shall submit a biennial report on its recruitment and retention efforts to the Governor and the Legislative Budget Board not later than January 1, ~~2009~~ 2011. The report shall include information on vacancy rates, turnover rates, average years of service, and average number of continuing education training hours for security and non-security staff.
51.	V-24 V-25	**Parole Transitional Support Program.** Out of funds appropriated above in Strategy E.2.1., Parole Supervision, the Texas Department of Criminal Justice (TDCJ) shall use $50,000 each fiscal year of the ~~2008-2009~~ 2010-2011 biennium for the Transitional Support Program. The TDCJ shall use these funds for the sole purpose of providing contracts for services with recognized non-profit organization in order to facilitate parolees with their transition from incarceration to release on parole. The contracted services shall emphasize and promote family support and involvement in the transition and should establish the goal of reducing recidivism rates of the individuals who participate in the program.
52.	V-25	**Correctional Officer Training.** Out of funds appropriated above, the Texas Department of Criminal Justice shall provide at least 284 hours of training for new correctional officers.
53.	V-25	**Human Resources Management Plan.** From funds appropriated above, the Texas Department of Criminal Justice shall develop a Human Resources Management Plan designed to improve employee morale and retention. The plan must focus on reducing employee turnover through better management. The Texas Department of Criminal Justice shall report, by October 1 of each year of the biennium, to the Senate Finance Committee, the House Committee on Appropriations, the Legislative Budget Board, and the Governor the employee turnover rate, by job category, at the agency during the preceding fiscal year. The effectiveness of an agency's plan shall be measured by whether or not there is a reduction in annual employee turnover rates at the agency, specifically by the reduction in the turnover rates for correctional officers.
54.	V-25	**Texas Board of Criminal Justice.** It is the intent of the Legislature that the Texas Board of Criminal Justice holds its meetings in Austin, Texas unless there is an exceptional reason to meet in Huntsville, Texas.

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55.	V-25	**Ombudsman Activity.** From funds appropriated above, the Ombudsman for the Texas Department of Criminal Justice (TDCJ) responds to all agency and legislatively referred complaints in a timely manner. The TDCJ shall develop performance measures, trend analysis, and a method of resolution for issues presented. The TDCJ shall provide summary reports regarding this activity to the Legislative Budget Board and the Governor on an annual basis.
56.	V-25	**Safe Prisons Program.** From funds appropriated above the Texas Department of Criminal Justice (TDCJ) shall maintain a Safe Prisons Program for the purpose of preventing and limiting the number of sexual assaults by inmates on inmates. Strategies to prevent sexual assaults that may be used in the Safe Prisons Program include, but are not limited to, use of protective custody; use of an inmate's assault history in making cell assignments; use of an inmate's likelihood of victimization in cell assignments; education of correctional officers on the importance of preventing sexual assault; education of new prisoners on the risks of sexual assault, including prosecution; and use of surveillance cameras. TDCJ shall report annually to the Legislative Budget Board and the Governor the number of sexual assaults by inmates on inmates and the actions taken on each assault. Additional reporting elements may be established by the Legislative Budget Board and the Governor. It is the intent of the Legislature that TDCJ designate a Safe Prisons Program coordinator who reports directly to the TDCJ Executive Director.
57.	V-25	**Interagency Contract for Legal Services.** Out of funds appropriated above, $1.3 million for each fiscal year of the ~~2008-09~~ 2010-11 biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Texas Department of Criminal Justice (TDCJ). Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of the TDCJ to carry out its legislative mandates, and shall not affect the budget for the TDCJ such that employees must be terminated in order to pay the amount of the interagency contract.

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58.	V-25	**Appropriation: Unexpended Balances of Construction Bonds.** Any unexpended balances as of August 31, ~~2007~~ 2009, for the Texas Department of Criminal Justice (TDCJ) in the general obligation bond appropriations made by the ~~Seventy-ninth~~ Eightieth Legislature for construction appropriations are hereby appropriated to the TDCJ for the biennium beginning September 1, ~~2007~~ 2009, provided that such appropriated funds shall not be expended without approval of the Board of Criminal Justice and that copies of such approvals shall be filed with the Governor and the Legislative Budget Board. Unexpended balances appropriated for the ~~2008-09~~ 2010-11 biennium may be used only for facilities repair and rehabilitation or the conversion of the Marlin Correctional Mental and Medical Health Facility and shall not be used for the construction of additional facilities. (Fiscal year ~~2007~~ 2009 unexpended balance estimated to be $0).
59.	V-25	**Misdemeanor Funding.** The Texas Department of Criminal Justice shall distribute funds at a rate not to exceed $.70 per day for each misdemeanor defendant directly supervised by a community supervision and corrections department. Funding for each misdemeanor defendant may not exceed the period of time authorized by statute.
60.	V-26	**Appropriation: Refunds of Unexpended Balances from CSCDs.** The Texas Department of Criminal Justice (TDCJ) shall maintain procedures to ensure that the state is refunded all unexpended and unencumbered balances of state funds held as of the close of this biennium by local community supervision and corrections departments (CSCDs). All fiscal years ~~2006-07~~ 2008-09 refunds received from CSCDs by TDCJ are appropriated above in Strategies A.1.1, Basic Supervision, A.1.2, Diversion Programs, A.1.3, Community Corrections, and A.1.4, Treatment Alternatives to Incarceration. All refunds received by TDCJ in excess of $18,600,000 shall be distributed by TDCJ for the benefit of the community supervision and corrections systems (estimated to be $0).
61.	V-26	**Transportation - Substance Abuse.** From funds appropriated above, the Department of Criminal Justice shall provide transportation for inmates who are released from Substance Abuse Felony Punishment Facilities (SAFPF) or In-Prison Therapeutic Community (IPTC) facilities and transferred to a residential setting.
62.	V-26	**Treatment Alternative to Incarceration Program.** The Texas Department of Criminal Justice is directed to expend at least $3.25 million each year of the biennium on the Treatment Alternative to Incarceration Program as specified in Government Code § 76.017.

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63.	V-26	**Harris County Community Corrections Facility.** Out of funds appropriated above in Strategy A.1.2, Diversion Programs, $6,500,000 in fiscal year ~~2008~~ 2010 and $6,500,000 in fiscal year ~~2009~~ 2011 in discretionary grants shall be made to the Harris County Community Supervision and Corrections Department for the continued operations of the Harris County Community Corrections Facility.
64.	V-26	**Continuity of Care.** Out of the funds appropriated above in Strategy B.1.1, Special Needs Projects, the Texas Correctional Office on Offenders with Medical or Mental Impairments shall coordinate with the Texas Department of State Health Services, county and municipal jails, and community mental health and mental retardation centers on establishing methods for the continuity of care for pre- and post-release activities of defendants who are returned to the county of conviction after the defendant's competency has been restored. The Council shall coordinate in the same manner it performs continuity of care activities for offenders with special needs.
65.	V-26	**Texas State Council for Interstate Adult Supervision Authority.** Out of funds appropriated above, TDCJ shall provide reimbursement of travel expenses incurred by member of the Texas State Council for Interstate Adult Offender Supervision while conducting the business of the council in accordance with Government Code, Chapter 510 and 2110, and provisions of this Act related to the per diem of board or commission members.
66.	V-26	**Advisory Committee on Offenders with Medical or Mental Impairments.** Out of the funds appropriated above, TDCJ shall provide reimbursement of travel expenses incurred by members of the Advisory Committee on Offenders with Medical or Mental Impairments incurred while conducting business of the committee in accordance with Government Code, Chapter 614 and 2110, and provisions of this Act related to the per diem of board or commission members.
67.	V-26	**Correctional Managed Healthcare: Limitation of Expenditure.** Out of the funds appropriated above, the Correctional Managed Healthcare Committee shall not transfer any funds in excess of capitation rates established in contracts to the University of Texas Medical Branch or the Texas Tech University Health Sciences Center without prior approval of the Governor and the Legislative Budget Board. Any funds appropriated for Correctional Managed Healthcare remaining unexpended or unobligated on August 31 of each fiscal year, shall lapse to the General Revenue Fund.

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~~68.~~	~~V-26~~	~~**Minimum Standards of Contracted Facilities.** The Texas Department of Criminal Justice may only use funds appropriated above in Strategy C.1.10, Contracted Temporary Capacity, to contract with facilities that met the minimum standards promulgated by the Texas Commission on Jail Standards at the time of their most recent audit.~~
~~69.~~	~~V-26~~	~~**Probation Caseload Reduction.** Out of funds appropriated above to the Texas Department of Criminal Justice in Strategy A.1.2., Diversion Programs, $14,092,422 in fiscal year 2008 and $14,092,422 in fiscal year 2009 shall be used to fund community supervision officers to reduce caseloads consisting of medium and high risk offenders.~~
~~70.~~	~~V-27~~	~~**Residential Treatment and Sanction Beds Funding.** From funds appropriated above in Strategy A.1.2., Diversion Programs, $13,637,500 shall be expended in fiscal year 2008 and $13,637,500 shall be expended in fiscal year 2009 on residential treatment and sanction beds. In distribution of these funds, the Community Justice Assistance Division of the Texas Department of Criminal Justice shall give preference to community supervision and corrections departments having access to currently existing, unfunded residential treatment and sanction beds. The Community Justice Assistance Division shall also give preference to community supervision and corrections departments that have higher rates of community supervision technical revocations in order to maximize the positive effect on the criminal justice system~~
71.	V-27	**Medically Recommended Intensive Supervision.** From funds appropriated above, the Department of Criminal Justice (TDCJ) shall develop an automated report to assist in identifying offenders eligible for medically recommended intensive supervision (MRIS). TDCJ should work with the University of Texas Medical Branch and the Texas Tech University Health Sciences Center to develop uniform diagnosis codes to signal offenders eligible for release on MRIS. TDCJ shall expedite its screening process for MRIS by requesting an offender's board file at the same time it assigns a caseworker to complete an interview of the offender.
72.	V-27	**Unexpended Balance Authority for Special Needs Projects.** Any unexpended balances as of August 31, ~~2008~~ 2010, for the Texas Department of Criminal Justice in appropriation made above in Strategy B.1.1., Special Needs Projects, are hereby appropriated to the department for the fiscal year beginning September 1, ~~2008~~ 2010 for the same purpose.

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~~73.~~	~~V-27~~ ~~V-28~~	~~**Contracted Temporary Capacity.** Funds appropriated above in Strategy C.1.10, Contracted Temporary Capacity, shall only be used to contract for additional capacity when inmate populations exceed 97.5% of total capacity. If actual incarceration populations are less than projected, appropriations in excess of actual need are to be transferred to Strategy A.1.2, Diversion Programs, on a semi-annual basis. The Texas Department of Criminal Justice shall include a written report on the average number of beds contracted for in the preceding six-month period and the actual costs of contracting for temporary capacity in each approval request for the transfer of funds sent to the Legislative Budget Board and the Governor's Office. The Texas Department of Criminal Justice shall give written notification to the Legislative Budget Board and the Governor's Office of the date and the amount of each fund transfer.~~ ~~Any unexpended balance, on August 31, 2008, from appropriations in Strategy C.1.10. , Contracted Temporary Capacity is hereby appropriated to the department for the fiscal year beginning on September 1, 2008, for the same purpose.~~ ~~Of the amount appropriated above in Strategy C.1.10, Contracted Temporary Capacity, $17,170,062 is intended for contracting for the period between September 1, 2007, and February 28, 2008. Within one month after February 28, 2008, the Texas Department of Criminal Justice shall determine any savings between $17,170,062 and actual costs for contracted temporary capacity during the first six-month period and, upon approval of the Legislative Budget Board and the Governor's Office, shall transfer any savings as General Revenue to Strategy A.1.2, Diversion Programs.~~

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~~73.~~	~~V-27~~ ~~V-28~~	~~**Contracted Temporary Capacity.** *(Continued)*~~ ~~Of the amount appropriated above in Strategy C.1.10, Contracted Temporary Capacity, $19, 670,058 is intended for contracting for the period between March 1, 2008, and August 31, 2008. Within one month after August 31, 2008, the Texas Department of Criminal Justice shall determine any savings between $19,670,058 and actual costs for contracted temporary capacity during the second six-month period and, upon approval of the Legislative Budget Board and the Governor's Office, shall transfer any savings as General Revenue to Strategy A.1.2., Diversion Programs.~~ ~~Of the amount appropriated above in Strategy C.1.10, Contracted Temporary Capacity, $14,624,620 is intended for contracting for the period between September 1, 2008, and February 28, 2009. Within one month after February 28, 2009, the Texas Department of Criminal Justice shall determine any savings between $14,624,620 and actual costs for contracted temporary capacity during the third six-month period and, upon approval of the Legislative Budget Board and the Governor's Office, shall transfer any savings as General Revenue to Strategy A.1.2., Diversion Programs.~~ ~~Of the amount appropriated above in Strategy C.1.10, Contracted Temporary Capacity, $14,624,620 is intended for contracting for the period between March 1, 2009, and August 31, 2009. Within one month of March 1, 2009, the Texas Department of Criminal Justice shall estimate the funding required for contracted temporary capacity for the last six-month period and, upon approval of the Legislative Budget Board and the Governor's Office, shall transfer any General Revenue amounts in excess of that calculated funding requirements to Strategy A.1.2, Diversion Programs. The Texas Department of Criminal Justice shall include documentation supporting the estimate for contracted temporary capacity for the last six-month period in the approval request to the Legislative Budget Board and the Governor's Office.~~ ~~If actual costs for contracted temporary capacity in any of the six-month periods listed above exceed the amounts specified above, the General Revenue savings in subsequent six-month periods shall not be transferred to Strategy A.1.2., Diversion Programs, until the amount of savings exceeds the additional amounts expended.~~

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74.	V-28	**Monitoring of Community Supervision Diversion Funds.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain a specific accountability system for tracking community supervision funds targeted at making a positive impact on the criminal justice system. In addition to continuing the recommendations made by the State Auditor's Office in September 2004 report (Report No. 05-002) to the Texas Department of Criminal Justice to increase the accuracy and completeness of information used to allocate funds for adult probation services and to improve the monitoring agreements made with the community supervision and corrections departments (CSCDs), the agency shall implement a monitoring system so that the use of funds appropriated in Strategies A.1.2, A.1.3, and A.1.4. can be specifically identified. The agency shall produce, on an annual basis, detailed monitoring, tracking, utilization, and effectiveness information on the above mentioned funds. This information shall include information on the impact of any new initiatives. Examples include, but are not limited to, number of offenders served, number of residential beds funded, number of community supervision officers hired, and caseload sizes. The agency shall provide documentation regarding the methodology used to distribute the funds. In addition to any other requests for information, the agency shall report the above information for the previous fiscal year to the Legislative Budget Board and the Governor's Office by December 1st of each year.
75.	V-28	**Mental Health Services.** Out of the funds appropriated above to the Texas Department of Criminal Justice (TDCJ) in Strategy A.1.2, Diversion Programs, and Strategy B.1.1, Special Needs Projects, $31,000,000 shall be expended for enhanced mental health services. Funds appropriated in Strategy A.1.2, Diversion Programs, include $4,000,000 that shall be used in fiscal year ~~2008~~ 2010 and $4,000,000 that shall be used in fiscal year ~~2009~~ 2011 for specialized mental health caseloads. Funds appropriated in Strategy B.1.1., Special Needs Projects, include $11,500,000 in fiscal year ~~2008~~ 2010 and $11,500,000 in fiscal year ~~2009~~ 2011 that shall be used to provide case management and mental health services for adult and juvenile offenders.

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76.	V-28	**Battering Intervention Program.** Out of funds appropriated above in Strategy A.1.2, Diversion Programs, the Texas Department of Criminal Justice shall allocate $1,250,000 in fiscal year ~~2008~~ 2010 and $1,250,000 in fiscal year ~~2009~~ 2011 for funding the Battering Intervention and Prevention Program (BIPP) in the manner required by Article 42.141 of the Code of Criminal Procedure. The BIPP shall be administered using a statewide allocation of direct grants from TDCJ to local non-profit organizations in the manner described in Government Code § 509.011. Funds subject to this provision shall be allocated at the local level and designated for use only for these programs. Funds subject to this provision shall be allocated at the local level and designated for use only for these programs. Funds subject to this provision may not be utilized for administrative expenses of local community supervision and corrections departments nor may they be used to supplant local funding.
77.	V-29	**Permian Basin Mental Health Deputy Pilot Program.** Out of the funds appropriated above in Strategy B.1.1, Special Needs Projects, up to $280,000 per fiscal year shall be used to provide grants to counties in the Permian Basin to establish the Permian Basin Mental Health Deputy Pilot Program. The Permian Basin Mental Health Deputy Pilot Program shall provide funding for two deputies in both Ector and Midland counties. The deputies shall promote the diversion of mentally ill individuals from incarceration and facilitate assessments for appropriate treatment.
78.	V-29	**Payments to County Prosecutors.** Out of the funds appropriated above, the district clerks in counties with more than four Texas Department of Criminal Justice operational correctional facilities are to be allocated during each year of the biennium, an amount not to exceed $12,000 annually, to be allocated in equal monthly installments. The allocation shall be used for the purpose of prosecuting persons charged with criminal violations on Texas Department of Criminal Justice property.
79.	V-29	**Progressive Sanctions Model.** From funds appropriated above, the Community Justice Assistance Division of the Texas Department of Criminal Justice shall encourage community supervision and corrections departments to employ the progressive sanctions community supervision model. To the maximum extent possible and from funds appropriated to the Texas Department of Criminal Justice in Strategy A.1.2., Diversion Programs, the Community Justice Assistance Division shall give preference to community supervision and corrections departments using the progressive sanctions community supervision model to make a positive impact on the criminal justice system.

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80.	V-29	**Marlin Correctional Mental Health and Medical Facility.** From funds appropriated by this Act for the repair and rehabilitation of facilities ~~and contingent upon the transfer of this facility from the federal government and acceptance of the facility by the State of Texas~~, $3,500,000 in General Obligation Bond Proceeds may be expended to convert the Marlin Veterans Affairs Hospital into an inpatient mental health and medical facility for the Texas Department of Criminal Justice. ~~Also contingent upon the transfer of the facility to the State and the acceptance of the facility by the State of Texas, funds appropriated above in Strategy C.1.1., Correctional Security Operations include $5,500,000 in fiscal year 2009 in General Revenue Funds for the operations of the facility, and funds appropriated above in Strategy C.1.7., Psychiatric Care, include $4,843,986 in fiscal year 2009, in General Revenue Funds to provide inpatient mental health care.~~
~~81.~~	~~V-29~~	~~**Sunset Contingency.** Funds appropriated above for fiscal year 2009 for the Texas Department of Criminal Justice and the Board of Pardons and Paroles are made contingent on the continuation of the Texas Department of Criminal Justice and the Board of Pardons and Paroles by the Eightieth Legislature. In the event that the agency is not continued, the funds appropriated for fiscal year 2008 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.~~
82	V-29	**Project RIO Referrals and Educational and Workforce Services.** The Texas Department of Criminal Justice shall implement methods to 1) ensure that offenders under parole supervision who are unemployed or underemployed are identified and referred to local workforce centers to participate in post-release Project RIO services, and 2) align Project RIO pre-release educational and workforce services to correspond with the types of employment available and location of such opportunities based on information provided by the Texas Workforce Commission. The Department shall provide a report to the Legislative Budget Board and the Governor's Office no later than December 1st of each year summarizing the progress and implementation of the requirements listed above.
83.	V-29	**Annual Parole Supervision.** Out of funds appropriated above in Strategy E.2.1., Parole Supervision, the Texas Department of Criminal Justice shall develop an annual parole supervision program to supervise nonviolent, low-risk offenders.,

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84.	V-29 V-30	**Diversion Initiatives.** The Department of Criminal Justice shall use funds appropriated above for various diversion initiatives in the strategies and General Revenue amounts specified below: a. Strategy A.1.2, Diversion Programs. Funding for probation outpatient substance abuse treatment appropriated in the amount of $5,000,000 in fiscal year ~~2008~~ 2010 and $5,000,000 in fiscal year ~~2009~~ 2011; b. Strategy A.1.2, Diversion Programs. Funding for probation intermediate sanction facilities (700 additional beds) appropriated in the amount of ~~$5,024,723~~ $12,026,385 in fiscal year ~~2008~~ 2010 and $12,026,385 in fiscal year ~~2009~~ 2011; c. Strategy A.1.2, Diversion Programs. Funding for probation residential treatment beds (800) appropriated in the amount of ~~$14,253,739~~ $18,004,723 in fiscal year ~~2008~~ 2010 and $18,004,723 in fiscal year ~~2009~~ 2011; d. Strategy B.1.1, Special Needs Projects. Funding for the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) to provide mental health services, medications, and continuity of care to juvenile and adult offenders with mental impairments appropriated in the amount of $5,000,000 in fiscal year ~~2008~~ 2010 and $5,000,000 in fiscal year ~~2009~~ 2011; e. Strategy C.2.5., Substance Abuse Treatment. Funding for Substance Abuse Felony Punishment Facility treatment beds (1,500 additional beds in contracted capacity) appropriated in the amount of ~~$23,128,865~~ $39,981,186 in fiscal year ~~2008~~ 2010 and $39,981,186 in fiscal year ~~2009~~ 2011. The funding includes aftercare in transitional treatment centers and outpatient counseling; f. Strategy C.2.5., Substance Abuse Treatment. Funding for In-Prison Therapeutic Community Program expansion (1,000 additional treatment slots in existing capacity) appropriated in the amount of ~~$9,669,720~~ $12,054,125 in fiscal year ~~2008~~ 2010 and $12,054,125 in fiscal year ~~2009~~ 2011. The funding includes aftercare in transitional treatment centers and outpatient counseling; g. Strategy C.2.5., Substance Abuse Treatment. Funding for Driving While Intoxicated (DWI) treatment beds (500 additional treatment beds in contracted capacity) appropriated in the amount of ~~$4,025,022~~ $6,027,063 in fiscal year ~~2008~~ 2010 and $6,027,063 in fiscal year ~~2009~~ 2011. The funding includes aftercare in transitional treatment centers and outpatient counseling; h. Strategy C.2.5., Substance Abuse Treatment. Funding for additional treatment slots in State Jails (1,200 beds in existing capacity) appropriated in the amount of $2,900,000 in fiscal year ~~2008~~ 2010 and $2,900,000 in fiscal year ~~2009~~ 2011.

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84.	V-29 V-30	i. Strategy ~~E.2.3.,~~ E.2.2., Halfway House Facilities Funding for parole halfway houses (300 additional Beds) appropriated in the amount of ~~$2,072,018~~ $3,542,324 in fiscal year ~~2008~~ 2010 and $3,542,324 in fiscal year ~~2009~~ 2011; and j. Strategy ~~E.2.4.,~~E.2.3., Intermediate Sanction Facilities. Funding for 700 additional parole beds appropriated in the amount of ~~$3,448,025~~ $8,252,650 in fiscal year ~~2008~~ 2010 and $8,252,650 in fiscal year ~~2009~~ 2011. Payment for the services provided above in Strategy A.1.2., Diversion Programs, Strategy C.2.5., Substance Abuse Treatment, Strategy E.2.3., Halfway House Facilities, and Strategy E.2.4., Intermediate Sanction Facilities, shall be provided on a per diem or reimbursement basis for services actually provided to offenders or for beds actually occupied by offenders. Any surplus funding from services directly provided by local community supervision and corrections departments (CSCDs) shall be returned to the state at the end of the biennium in accordance with applicable statutes and rules of this state. From funds appropriated for an additional 1,400 intermediate sanction facility (ISF) beds and prior to distribution of the funding to local community supervision and corrections departments (CSCDs), the Department of Criminal Justice may transfer appropriations between A.1.2., Diversion Programs and Strategy E.2.4., Intermediate Sanction Facilities, to ensure maximum utilization of the funding of ISF beds. These transfers may cause the number of beds funded to vary from 700 beds for probation and the 700 beds for parole, specified above.
85.	V-30 V-31	**Withholding of Funds.** The Department of Criminal Justice (TDCJ) may withhold the distribution of funds allocated in Goal A, Provide Prison Diversions, to community supervision and corrections departments (CSCDs) that fail to comply with TDCJ data reporting requirements that include, but are not limited to, data required for the Community Supervision Tracking System, Quarterly Financial Reports, Monthly Community Supervision and Correction Reports, Caseload Reports, Program Output reports and other data required by TDCJ for accountability purposes.

Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
~~86.~~	~~V-31~~	~~**Diversion Plan.** The Department shall provide to the Governor, Legislative Budget Board, the Senate Criminal Justice Committee and House Corrections Committee a plan for the expenditures of diversion funding by September 30, 2007. The plan should state how new funds appropriated in Strategy A.1.2., Strategy B.1.1., Strategy C.2.5., Strategy E.2.3., and Strategy E.2.4. are to be expended in a manner that provides for a cohesive set of strategies directed at the effective rehabilitation and diversion of offenders from incarceration and for enhancing public safety. The plan should list goals to be accomplished, implementation strategies to accomplish each goal, expected implementation timelines and expected recidivism and diversion outcomes for each goal listed. The plan should also include strategies to identify the most appropriate offenders to participate and complete programs before parole eligibility.~~
~~87.~~	~~V-31~~	~~**Correctional Health and Mental Healthcare – Staffing.** It is the intent of Legislature that from funds appropriated above, the Department of Criminal Justice shall perform a staffing analysis for each facility in the Correctional Institutions Division to determine the essential positions needed to perform the health services mission and to provide the defined scope of services. The staffing analysis should be based on:~~ ~~a. Facility size,~~ ~~b. Configuration ,~~ ~~c. Location, and~~ ~~d. Security level.~~ ~~The Department of Criminal Justice shall submit a report by December 1, 2008 to the Legislative Budget Board and Governor detailing:~~ ~~a. The number of medical and behavioral health personnel providing services at each facility in the Correctional Institutions Division;~~ ~~b. The methodology used to determine the staffing analysis for each facility~~ ~~c. Other Information as requested by the Office of the Governor and the Legislative Budget Board.~~

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
696	Texas Department of Criminal Justice	Sherry Koenig	8/19/2008	Base

Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
88.	V-31	**Job Placement Pilot Program.** From funds appropriated above in Strategy E.2.1., Parole Supervision, $500,000 in fiscal year ~~2008~~ 2010 and $500,000 in fiscal year ~~2009~~ 2011 in General Revenue Funds may be used for the development of a job placement pilot program using a private vendor selected through a request for proposal process. The program shall ensure that services correspond with the types of employment available and location of such opportunities. The agency shall submit a report to the Legislative Budget Board and the Governor's Office summarizing the implementation and activities of the pilot program by December 1st of each year. The report shall include, but not be limited to: a. The number of offenders served by the job placement pilot program; b. The number of program participants who obtain employment through the pilot program; c. The employment retention rate; d. The average annual earnings of each participant; and e. A review of underemployment among program participants to identify and implement activities for improvement.
89.	V-31 V-32	**Medically Targeted Substance Abuse Treatment.** From funds appropriated above in Strategy A.1.2., Diversion Programs, $1,000,000 in fiscal year ~~2008~~ 2010 and $1,000,000 in fiscal year ~~2009~~ 2011 may be used to provide physician supervised acute medical treatment for methamphetamine and/or cocaine-addicted offenders within the context of an integrated approach that combines medical and psychosocial treatment approaches. The treatment should not be chronic in nature and should not utilize substitute medications that are known to be addictive. Treatment should be administered in an outpatient setting in conjunction with ongoing psychosocial care and medical oversight provided by the contracting entity. The agency shall submit a report to the Legislature Budget Board and the Governor's Office summarizing the effectiveness of the treatment programs by December 1, ~~2008~~ 2010. It is the intent of the Legislature that the Department of Criminal Justice shall give preference to those counties with the greatest need in order to maximize the positive effect of reducing recidivism and providing alternatives to incarceration within the criminal justice system.

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
696	Texas Department of Criminal Justice	Sherry Koenig	8/19/2008	Base

Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
~~90.~~	~~V-32~~	~~**Appropriation Authority for Proposition 8 and Senate Joint Resolution 65 / Senate Bill 2033 General Obligation Bond Proceeds.** Included in the amounts appropriated above in Strategy C.1.8., Managed Healthcare, and Strategy D.1.1., Facilities Construction, in fiscal year 2008 is $50,400,000 in general obligation bond proceeds for projects for the Texas Department of Criminal Justice as described in Article IX, 19.70, Appropriations of Remaining Proposition 8 General Obligation Bond Proceeds.~~ ~~In addition, included in amounts appropriated above in Strategy D.1.1., Facilities Construction, in fiscal year 2008 is $273,400,000 in general obligation bond proceeds for projects for the Texas Department of Criminal Justice as described in Article IX, 19.71, Contingency for Senate Joint Resolution 65 and Senate Bill 2033, Eightieth Legislature, 2007, Regular Session . Such appropriation is contingent upon approval of a proposition by Texas voters in November 2007 as authorized by Senate Joint Resolution 65.~~ ~~All projects funded herein with general obligation bond proceeds are subject to approval by the Legislative Budget Board prior to issuance of the bond proceeds by the Texas Public Finance Authority. Any unexpended and unobligated balances in general obligation bond proceeds described herein and remaining as of August 31, 2008 are hereby appropriated for the fiscal year beginning September 1, 2008 for the same purpose.~~

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

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
28	1 Controlled Substance Receipts 6-1-3 INSPECTOR GENERAL	$40,485	$149,883	$0	$0	$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	$40,485	$149,883	$0	$0	$0
Total, Object of Expense		**$40,485**	**$149,883**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	555 Federal Funds	$38,415	$137,698	$0	$0	$0
	666 Appropriated Receipts	$2,070	$12,185	$0	$0	$0
Total, Method of Financing		**$40,485**	**$149,883**	**$0**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

Authorizes all seized funds to be used for law enforcement purposes.

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

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
90	2 Propositon 8 and SJR 65/SB 2033 4-1-1 FACILITIES CONSTRUCTION	$0	$0	$0	$0	$0
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
Total, Object of Expense		**$0**	**$0**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	780 Bond Proceed-Gen Obligat	$0	$0	$0	$0	$0
Total, Method of Financing		**$0**	**$0**	**$0**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

Authority to utilize General Obligation Bond Proceeds for projects for the Texas Department of Criminal Justice as described in Article IX, 19.71

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

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUMMARY:						
OBJECT OF EXPENSE TOTAL		**$40,485**	**$149,883**	**$0**	**$0**	**$0**
METHOD OF FINANCING TOTAL		**$40,485**	**$149,883**	**$0**	**$0**	**$0**

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	5	C.1.1.

AGENCY GOAL: Incarcerate Felons

OBJECTIVE: Confine/Supervise Convicted Felons

STRATEGY: Correctional Security Operations

SUB-STRATEGY: Correctional Overtime

Code	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:					
1001	Salaries and Wages	$49,039,146	$79,841,170	$28,600,000	$57,720,585	$57,720,585
	Total, Objects of Expense	$49,039,146	$79,841,170	$28,600,000	$57,720,585	$57,720,585
	Method of Financing:					
GR	General Revenue	$49,039,146	$79,841,170	$28,600,000	$57,720,585	$57,720,585
	Total, Method of Financing	$49,039,146	$79,841,170	$28,600,000	$57,720,585	$57,720,585
	Number of Positions (FTE)					

Sub-strategy Description and Justification:
Overtime remains a necessity in order to provide appropriate levels of security. We are still facing a Correctional Officer staffing shortage at many facilities statewide. In January 2007, the Texas Department of Criminal Justice (TDCJ) removed the overtime bank of 240 hours, allowing all TDCJ employees to be paid for the overtime earned each month. SB 909 of the 80th Legislature also requires that all overtime hours must be paid in the same month as it is accrued.
External/Internal Factors Impacting Sub-strategy:
All correctional officer overtime expenditures are currently paid from correctional officer lapse salaries. As staffing fluctuates, a combination of overtime and prioritization is used to staff primary security positions. Any reduction in funding would result in security issues.

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	5	C.2.5.

AGENCY GOAL: Incarcerate Felons

OBJECTIVE: Provide Services for the Rehabilitation of Convicted Felons

STRATEGY: Substance Abuse Treatment

SUB-STRATEGY: Substance Abuse Felony Punishment Facilities

Code	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:					
1001	Salaries and Wages	$1,049,625	$937,405	$1,008,545	$985,800	$985,800
1002	Other Personnel Cost	$26,085	$25,185	$16,022	$20,604	$20,603
2003	Consumable Supplies	3,287	1,587	6,877	4,232	4,232
2005	Travel	340	476		238	238
2007	Rent-Machine and Other	6,565	7,315	3,900	5,607	5,608
2009	Other Operating Expense	$11,834,568	$16,182,099	$45,030,316	$38,885,611	$38,885,612
3001	Client Services	$10,061,792	$11,350,966	$20,003,779	$18,029,816	$18,029,816
	Total, Objects of Expense	$22,982,262	$28,505,033	$66,069,439	$57,931,908	$57,931,909
	Method of Financing:					
1	General Revenue	$22,927,460	$28,450,321	$65,999,938	$57,869,801	$57,869,803
666	Appropriated Receipts	$54,802	$54,712	$69,501	$62,107	$62,106
	Total, Method of Financing	$22,982,262	$28,505,033	$66,069,439	$57,931,908	$57,931,909
	Number of Positions (FTE)	37.6	29.9	34.0	32.0	32.0

Sub-strategy Description and Justification:

The Agency is responsible for the Substance Abuse Felony Punishment (SAFP) program, which is an intensive six-month therapeutic community program (9-month for offenders with special needs) for offenders who are sentenced by a judge as a condition of community supervision or as a modification of parole/community supervision. The Transitional Treatment Center (TTC) continuum of care program begins after completion of the SAFP program to assist releasees with transition through a three-month residential phase, followed by outpatient treatment for up to twelve additional months.

An exceptional item for the biennialization of the Substance Abuse Felony Punishment program has been requested.

External/Internal Factors Impacting Sub-strategy:

Availability of funds dictates the number and type of programs offered. As funding is reduced, the rehabilitative efforts are diminished, potentially resulting in an increase to the recidivism rate of offenders with substance abuse problems.

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	5	C.2.5.

AGENCY GOAL: Incarcerate Felons

OBJECTIVE: Provide Services for the Rehabilitation of Convicted Felons

STRATEGY: Substance Abuse Treatment

SUB-STRATEGY: In-Prison Therapeutic Communities

Code	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:					
2009	Other Operating Expense	$4,410,088	$4,548,085	$8,567,715	$8,567,715	$8,567,715
3001	Client Services	$2,791,693	$4,017,695	$7,890,483	$7,890,483	$7,890,483
	Total, Objects of Expense	$7,201,781	$8,565,780	$16,458,198	$16,458,198	$16,458,198
	Method of Financing:					
1	General Revenue	$7,201,781	$8,565,780	$16,458,198	$16,458,198	$16,458,198
	Total, Method of Financing	$7,201,781	$8,565,780	$16,458,198	$16,458,198	$16,458,198
	Number of Positions (FTE)					

Sub-strategy Description and Justification:

Sub-strategy Description and Justification:

The In-Prison Therapeutic community (IPTC) program is an intensive six-month treatment program (nine months for offenders with special needs) utilized for eligible offenders who are within six months of parole release and have been identified by the Board of Pardons and Paroles as needing substance abuse treatment. Upon completion of the incarceration phase, offenders are released on parole and must complete an aftercare phase of treatment. The aftercare Transitional Treatment Center (TTC) program component consists of residential care for three months followed by nine to twelve months of outpatient counseling.

An exceptional item for the expansion of the In-Prison Therapeutic Community treatment program has been requested.

External/Internal Factors Impacting Sub-strategy:

Availability of funds dictates the number and type of programs offered. As funding is reduced, the rehabilitative efforts are diminished, potentially resulting in an increase to the recidivism rate of offenders with substance abuse problems.

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	5	C.2.5.

AGENCY GOAL: Incarcerate Felons

OBJECTIVE: Provide Services for the Rehabilitation of Convicted Felons

STRATEGY: Substance Abuse Treatment

SUB-STRATEGY: DWI Treatment

Code	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:					
2009				$3,090,638	$3,090,638	$3,090,638
3001			$661,184	$2,936,425	$2,936,425	$2,936,425
	Total, Objects of Expense	$0	$661,184	$6,027,063	$6,027,063	$6,027,063
	Method of Financing:					
1	General Revenue		$661,184	$6,027,063	$6,027,063	$6,027,063
	Total, Method of Financing	$0	$661,184	$6,027,063	$6,027,063	$6,027,063
	Number of Positions (FTE)					

Sub-strategy Description and Justification:
The Driving While Intoxicated (DWI) Recovery program provides a variety of educational modules, treatment activities, and group and individual therapy that accomodate the diversity of needs presented in the DWI offender population. The 6-month in-prison multimodal program is provided to identified offenders prior to release, with an aftercare treatment component upon release.
External/Internal Factors Impacting Sub-strategy:
Availability of funds dictates the number and type of programs offered. As funding is reduced, the rehabilitative efforts are diminished, potentially resulting in an increase to the recidivism rate of offenders with substance abuse problems.

3.D. Sub-strategy Request

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	5	C.2.5.

AGENCY GOAL: Incarcerate Felons

OBJECTIVE: Provide Services for the Rehabilitation of Convicted Felons

STRATEGY: Substance Abuse Treatment

SUB-STRATEGY: State Jail Substance Abuse Treatment

Code	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:					
3001	Client Services		$1,364,034	$2,900,000	$2,900,000	$2,900,000
	Total, Objects of Expense	$0	$1,364,034	$2,900,000	$2,900,000	$2,900,000
	Method of Financing:					
1	General Revenue		$1,364,034	$2,900,000	$2,900,000	$2,900,000
	Total, Method of Financing	$0	$1,364,034	$2,900,000	$2,900,000	$2,900,000
	Number of Positions (FTE)					

Sub-strategy Description and Justification:
The State Jail Substance Abuse Treatment Program is an integrated, systematic, multimodal program for state jail offenders who have been convicted of a broad range of offenses. It is a three track substance abuse program designed to meet the needs of the diverse characteristics of the state jail population. Primarily, offenders targeted for this program are within 4 months of release.
Availability of funds dictates the number and type of programs offered. As funding is reduced, the rehabilitative efforts are diminished, potentially resulting in an increase to the recidivism rate of offenders with substance abuse problems.
External/Internal Factors Impacting Sub-strategy:

3.E. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	5	C.1.1.

AGENCY GOAL: Incarcerate Felons

OBJECTIVE: Confine/Supervise Convicted Felons

STRATEGY: Correctional Security Operations

SUB-STRATEGY SUMMARY

Code	Sub-strategy Requests	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Correctional Overtime	$49,039,146	$79,841,170	$28,600,000	$57,720,585	$57,720,585
	Total, Sub-strategies	$49,039,146	$79,841,170	$28,600,000	$57,720,585	$57,720,585

3.E. Sub-strategy Summary

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	5	C.2.5.

AGENCY GOAL: Incarcerate Felons

OBJECTIVE: Provide Services for the Rehabilitation of Convicted Felons

STRATEGY: Substance Abuse Treatment

SUB-STRATEGY SUMMARY

Code	Sub-strategy Requests	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Substance Abuse Felony Punishment Facilities	$22,982,262	$28,505,033	$66,069,439	$57,931,908	$57,931,909
	In-Prison Therapeutic Community	$7,201,781	$8,565,780	$16,458,198	$16,458,198	$16,458,198
	DWI Treatment	$0	$661,184	$6,027,063	$6,027,063	$6,027,063
	State Jail Substance Abuse Treatment	$0	$1,364,034	$2,900,000	$2,900,000	$2,900,000
	Total, Sub-strategies	$30,184,043	$39,096,031	$91,454,700	$83,317,169	$83,317,170

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Utilities, Fuel and Food		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-01-04 Institutional Goods		
	03-01-05 Institutional Services		
	03-01-06 Institutional Operations and Maintenance		
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	4,500,000	4,500,000
2004	UTILITIES	43,235,340	43,235,340
3002	FOOD FOR PERSONS - WARDS OF STATE	7,500,000	7,500,000
5000	CAPITAL EXPENDITURES	708,345	708,345
	TOTAL, OBJECT OF EXPENSE	**$55,943,685**	**$55,943,685**
METHOD OF FINANCING:			
1	General Revenue Fund	55,943,685	55,943,685
	TOTAL, METHOD OF FINANCING	**$55,943,685**	**$55,943,685**

DESCRIPTION / JUSTIFICATION:

As nationwide rates for utilities, fuel and food continue to climb, these expenditures continue to be a significant fiscal challenge for the agency. Although a proactive contracting approach has resulted in lower utility rates and expenditures than otherwise would be expected, utility expenditures for TDCJ will exceed the 2010-11 base level request by approximately $40 million annually. Additionally, nationwide increases in fuel prices over the last several years have directly impacted the prices of the food items procured for offender consumption. This exceptional item would allow TDCJ to fund these critical items at a level consistent with the FY 2008 expenditures.

EXTERNAL/INTERNAL FACTORS:

Increasing utility and fuel costs may continue impacting the costs associated with providing safe and secure institutional facilities for offenders and staff.

Increasing food costs, if not funded, will adversely impact the agency's ability to provide fundamental food requirements for institutional and jail offenders.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Contractual Per Diem Adjustments - Privately Operated Facilities		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-01-11 Contract Prisons and Privately Operated State Jails		
	03-01-12 Residential Pre-Parole Facilities		
	05-02-02 Halfway House Facilities		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	8,684,483	11,674,856
	TOTAL, OBJECT OF EXPENSE	**$8,684,483**	**$11,674,856**
METHOD OF FINANCING:			
1	General Revenue Fund	8,684,483	11,674,856
	TOTAL, METHOD OF FINANCING	**$8,684,483**	**$11,674,856**

DESCRIPTION / JUSTIFICATION:

In order to limit the growth of state expenditures, long-term contracts have historically been established with private vendors for the operations of seven private prisons (4,118 beds), five privately operated state jails (7,345 beds), two pre-parole transfer facilities (2,300 beds), one work program facility (500 beds), and seven halfway house facilities (1,531 beds). These competitively awarded contracts were evaluated and awarded with escalating rates, resulting in an increase of approximately 2% annually to the contract price. Based on the current funding level and the current filled rate on these facilities, we will need an additional $20.4 million for the 2010-11 biennium to maintain the current population levels on these correctional and parole facilities. Without this funding, we may be unable to utilize approximately 1,000 beds at these facilities, directly impacting the need for additional contracted capacity beds.

EXTERNAL/INTERNAL FACTORS:

Texas Government Code, Section 495.003, requires a private prison vendor to offer a level of "programs at least equal to those provided by state-operated facilities that house similar types of inmates" at a cost 10% below the TDCJ cost per day. Funding for Pre-Parole Transfer Facilities is critical for TDCJ to meet its statutory (Sec. 493.001(1), Texas Government Code) obligation to confine and supervise adult felons.

Any changes in offender populations will likely impact these functions during the upcoming biennium.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Biennialization of Substance Abuse Felony Punishment Facility & Intermediate Sanction Facility Diversion Initiatives		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Diversion Programs		
	03-02-05 Substance Abuse Treatment		
	05-02-03 Intermediate Sanction Facilities		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	12,464,901	12,464,900
3001	CLIENT SERVICES	1,864,404	1,864,403
	TOTAL, OBJECT OF EXPENSE	**$14,329,305**	**$14,329,303**
METHOD OF FINANCING:			
1	General Revenue Fund	14,329,305	14,329,303
	TOTAL, METHOD OF FINANCING	**$14,329,305**	**$14,329,303**

DESCRIPTION / JUSTIFICATION:

The 80th Legislature provided TDCJ with funding for a number of treatment and diversion initiatives, including a phase in of 1,500 SAFP beds and 1,400 parole and probation ISF beds. Additional funding is required in FY 2010-11 to fully biennialize the operations of these programs.

EXTERNAL/INTERNAL FACTORS:

Availability of funds dictates number and type of programs offered. As funding is reduced, the rehabilitative efforts are diminished, potentially resulting in an increase to the recidivism rate of offenders with substance abuse problems.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Repair and Rehabilitation of Facilities		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 04-01-01 Construction and Repair of Facilities		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	50,000,000	50,000,000
	TOTAL, OBJECT OF EXPENSE	**$50,000,000**	**$50,000,000**
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	50,000,000	50,000,000
	TOTAL, METHOD OF FINANCING	**$50,000,000**	**$50,000,000**

DESCRIPTION / JUSTIFICATION:

Continued repair and rehabilitation funding is necessary to maintain our existing physical plant totaling over 100 correctional facilities statewide. Many of these facilities are over 75 years old. The size, scope and complexity of our physical plant require substantial ongoing preventive repair and renovation expenditures. Identified through condition assessments as well as major work requests prepared by operational staff, the 2010-11 request represents only a portion of the agency's infrastructure repair and rehabilitation needs. We are continuously prioritizing these projects based on security and safety requirements. Consistently funded with general obligation bonds, these projects include: roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and major infrastructure repairs.

EXTERNAL/INTERNAL FACTORS:

Funding for this item is critical for TDCJ to meet its statutory (Sec. 493.001(1), Texas Government Code) obligation to confine and supervise adult felons.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Projected Caseload Growth - Probation and Parole		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Basic Supervision		
	05-02-01 Parole Supervision		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	672,356
4000	GRANTS	5,908,345	6,019,362
	TOTAL, OBJECT OF EXPENSE	**$5,908,345**	**$6,691,718**
METHOD OF FINANCING:			
1	General Revenue Fund	5,908,345	6,691,718
	TOTAL, METHOD OF FINANCING	**$5,908,345**	**$6,691,718**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.00	19.00

DESCRIPTION / JUSTIFICATION:

Based on Legislative Budget Board population projections, additional probation and parole funding is needed to maintain current caseload ratios.

EXTERNAL/INTERNAL FACTORS:

If actual populations vary from projected populations, service levels could be adversely affected.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Biennialization of Data Center Consolidation		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 06-01-05 Information Resources		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,500,000	3,500,000
	TOTAL, OBJECT OF EXPENSE	**$3,500,000**	**$3,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,500,000	3,500,000
	TOTAL, METHOD OF FINANCING	**$3,500,000**	**$3,500,000**

DESCRIPTION / JUSTIFICATION:

With the passage of HB 1516, 79th Legislature, the data centers of 27 state agencies were consolidated through a managed services agreement with the Department of Information Resources (DIR). Based on the invoices received to date, additional funding is necessary above current apopropriation levels for TDCJ mainframe services, including offender, HR and financial information systems.

EXTERNAL/INTERNAL FACTORS:

Funding of this program is necessary for the overall effectiveness of the agency mission.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Correctional Officer / Parole Officer Pay Raises & Retention Bonuses		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Correctional Security Operations		
	03-01-04 Institutional Goods		
	05-01-01 Parole Release Processing		
	05-02-01 Parole Supervision		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	224,863,152	228,485,274
	TOTAL, OBJECT OF EXPENSE	**$224,863,152**	**$228,485,274**
METHOD OF FINANCING:			
1	General Revenue Fund	224,863,152	228,485,274
	TOTAL, METHOD OF FINANCING	**$224,863,152**	**$228,485,274**

DESCRIPTION / JUSTIFICATION:

A substantial and comprehensive Correctional Officer and Parole Officer salary increase will address recruitment and retention of critical agency positions. Our core focus continues to be the operation of safe and secure correctional facilities and the supervision of released offenders in support of the agency's primary mission to ensure public safety. A 20% average pay increase for these positions will raise the starting salary of a Correctional Officer from $26,016 to $30,179, with the maximum salary after 7 ½ years increasing from $34,624 to $42,242. The Parole Officers would receive comparable increases, with the starting salary increasing from $32,277 to $37,441, with a maximum salary after 10 years increasing from $36,363 to $43,636. Ranking Correctional Officers and Parole Officers, as well as Correctional Laundry and Food Service Managers, would also receive similar salary increases.Additionally, TDCJ recently began utilizing recruitment bonuses for newly hired correctional officers willing to work at a critically staffed unit. We are seeking funding and legislative authority to expand this initiative to include annual retention bonuses for those employees currently assigned at critically staffed units as well as correctional officers willing to transfer to those designated units.

EXTERNAL/INTERNAL FACTORS:

This exceptional item will make correctional and parole salaries more competitive with the state job market.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: In-Prison Therapeutic Community Program Expansion (400 Treatment Slots)		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies: 03-02-05 Substance Abuse Treatment		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	5,207,820	5,207,820
	TOTAL, OBJECT OF EXPENSE	**$5,207,820**	**$5,207,820**
METHOD OF FINANCING:			
1	General Revenue Fund	5,207,820	5,207,820
	TOTAL, METHOD OF FINANCING	**$5,207,820**	**$5,207,820**

DESCRIPTION / JUSTIFICATION:

The In-Prison Therapeutic Community (IPTC) program is utilized for eligible offenders who have a need for substance abuse treatment and who the Board of Pardons and Paroles has approved for release on parole, contingent upon completion of the IPTC program. Currently, the demand for this program exceeds program capacity. Expansion of the current IPTC program by an additional 400 treatment slots will address the current backlog and voting trends.

EXTERNAL/INTERNAL FACTORS:

Availability of funds dictates number and type of programs offered. As funding is reduced, the rehabilitative efforts are diminished, potentially resulting in an increase to the recidivism rate of offenders with substance abuse problems.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Reentry Transitional Coordinators		
	Item Priority: 9		
	Includes Funding for the Following Strategy or Strategies: 03-02-04 Treatment Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,251,008	4,251,008
2009	OTHER OPERATING EXPENSE	915,376	915,376
	TOTAL, OBJECT OF EXPENSE	**$5,166,384**	**$5,166,384**
METHOD OF FINANCING:			
1	General Revenue Fund	5,166,384	5,166,384
	TOTAL, METHOD OF FINANCING	**$5,166,384**	**$5,166,384**
FULL-TIME EQUIVALENT POSITIONS (FTE):		128.00	128.00

DESCRIPTION / JUSTIFICATION:

This request for Reentry Transitional Coordinators will provide reentry services to offenders who are nearing release into the community. These services include reentry planning which will assist offenders in mapping out their transition, gathering critical identification documents, family reunification, identifying residential and employment resources, and addressing other issues that offenders experience while transitioning from incarceration back to the community. The coordinator positions will monitor and track offender rehabilitation and reentry plans, review Individual Treatment Plans, and disseminate information to outside sources. They will also collaborate with multiple state, local, and non-profit agencies to develop a reentry planning checklist for each individual.

EXTERNAL/INTERNAL FACTORS:

Availability of funds dictates the type of reentry service provided. If funding is not available, the reentry service for the offenders is limited, with a potential of a corresponding increase to the recidivisim rate of offenders.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Correctional Security Equipment		
	Item Priority: 10		
	Includes Funding for the Following Strategy or Strategies: 03-01-02 Correctional Support Operations		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	15,000,000	15,000,000
	TOTAL, OBJECT OF EXPENSE	**$15,000,000**	**$15,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	15,000,000	15,000,000
	TOTAL, METHOD OF FINANCING	**$15,000,000**	**$15,000,000**

DESCRIPTION / JUSTIFICATION:

To provide for a safer and more secure environment on our correctional facilities for staff, offenders and visitors, a request for $15 million annually will fund additional equipment for a substantial expansion of the use of video surveillance equipment throughout the system, contraband screening/metal detectors at entry points within correctional facilities, and a pilot monitoring/tracking system at one of our larger correctional facilities.

EXTERNAL/INTERNAL FACTORS:

Continued deterioration and lack of equipment may pose security hazards for all employees.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Correctional Employee Housing - Officers' Quarters (BOQ) Dorms		
	Item Priority: 11		
	Includes Funding for the Following Strategy or Strategies: 04-01-01 Construction and Repair of Facilities		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	5,700,000	0
	TOTAL, OBJECT OF EXPENSE	**$5,700,000**	**$0**
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	5,700,000	0
	TOTAL, METHOD OF FINANCING	**$5,700,000**	**$0**

DESCRIPTION / JUSTIFICATION:

Most employee housing was constructed prior to the prison expansion in the early-mid 1990's. In order to address targeted staffing shortages, our request would provide funding for three (3) 80-bed officers' quarters to be constructed adjacent to three (3) of our critically staffed facilities.

EXTERNAL/INTERNAL FACTORS:

Of the 22 units that are currently staffed with correctional officers below 80%, eight (8) units, or 36%, have officers' quarters.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Basic Supervision / Community Corrections Facilities Funding		
	Item Priority: 12		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Basic Supervision		
	01-01-02 Diversion Programs		
OBJECTS OF EXPENSE:			
4000	GRANTS	25,000,000	25,000,000
	TOTAL, OBJECT OF EXPENSE	**$25,000,000**	**$25,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	25,000,000	25,000,000
	TOTAL, METHOD OF FINANCING	**$25,000,000**	**$25,000,000**

DESCRIPTION / JUSTIFICATION:

This item would provide $25 million annually for CSCDs to employ additional Community Supervision Officers, reduce caseload ratio sizes, and assist in retaining experienced specialized officers who work with medium and high risk offenders. In addition, this funding would assist in addressing the rising costs of fuel, utilities, and other operational costs. Of the $50 million requested, $10 million would enable the continuation of existing community corrections facility programs. Without this additional funding, some existing residential and restitution beds may close due to the increasing operational costs. These programs provide judges with more alternatives to incarceration, both as a sentencing option and as an alternative to revocation. These alternatives are designed to divert probationers from incarceration in prisons and state jails.

EXTERNAL/INTERNAL FACTORS:

One factor that may impact implementation of this strategy is actual population compared to projected populations.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Probation Outpatient Substance Abuse Treatment		
	Item Priority: 13		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Diversion Programs		
OBJECTS OF EXPENSE:			
4000	GRANTS	5,000,000	5,000,000
	TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
	TOTAL, METHOD OF FINANCING	**$5,000,000**	**$5,000,000**

DESCRIPTION / JUSTIFICATION:

This item would provide funding to the CSCDs for additional outpatient substance abuse treatment which would serve approximately 3,000 additional probationers each fiscal year. These additional treatment options would provide judges with more alternatives to incarceration, both as a sentencing option and as an alternative to revocation. These alternatives are designed to divert offenders from incarceration in prisons and state jails.

EXTERNAL/INTERNAL FACTORS:

Funding will be based primarily on diversionary programs instituted in the community and the availability of those programs.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: TCOOMMI - Expansion of Mental Health/Criminal Justice Initiatives		
	Item Priority: 14		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Special Needs Projects		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	6,000,000	6,000,000
	TOTAL, OBJECT OF EXPENSE	**$6,000,000**	**$6,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	6,000,000
	TOTAL, METHOD OF FINANCING	**$6,000,000**	**$6,000,000**

DESCRIPTION / JUSTIFICATION:

Approval of this item will expand Mental Health/Criminal Justice services and add four (4) new mental health courts. Based upon the number of probationers with serious mental illness that are identified in monthly data reports that are matched against the statewide mental health database, currently less than 20% of them are served by intensive case management services provided through the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) contracts. This new funding will allow approximately 1,000 additional offenders to be served.

EXTERNAL/INTERNAL FACTORS:

The documented success of drug courts has resulted in an increased demand for specialized courts for mentally ill. TCOOMMI currently funds mental health courts and support services in four (4) of the largest urban areas. This request will enable TCOOMMI to expand mental health courts to four (4) additional urban sites.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Classification Document Management System		
	Item Priority: 15		
	Includes Funding for the Following Strategy or Strategies: 06-01-05 Information Resources		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	4,012,558	2,322,380
2009	OTHER OPERATING EXPENSE	883,037	883,037
5000	CAPITAL EXPENDITURES	1,879,920	0
	TOTAL, OBJECT OF EXPENSE	**$6,775,515**	**$3,205,417**
METHOD OF FINANCING:			
1	General Revenue Fund	6,775,515	3,205,417
	TOTAL, METHOD OF FINANCING	**$6,775,515**	**$3,205,417**

DESCRIPTION / JUSTIFICATION:

Currently, there are 415,000 offender records stored as paper documents in a building near the TDCJ headquarters. Those records contain about 96,280,000 pages of information. There are no backups for all those records. Some of the records have been stored on microfiche but the volume of new offender records has overwhelmed the ability of the agency to convert them to microfiche. In addition, the microfiche technology is becoming obsolete. The retrieval of paper records and microfiche is very labor intensive.

The purpose of this project will be to image the offender records received on paper documents and store them as electronic images. This will allow the electronic images to be moved quickly through the intake and classification process and about the agency. This will eliminate the need to move large volumes of paper documents about the agency and begin the process to reduce the massive paper storage files.

EXTERNAL/INTERNAL FACTORS:

Funding of this program is necesary for the overall effectiveness of the agency mission.

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

Item Name: Office of the Inspector General
Item Priority: 16
Includes Funding for the Following Strategy or Strategies: 06-01-03 Inspector General

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,112,884	4,112,884
2005	TRAVEL	373,109	373,109
2006	RENT - BUILDING	158,686	158,686
2009	OTHER OPERATING EXPENSE	672,387	672,387
5000	CAPITAL EXPENDITURES	200,000	200,000
	TOTAL, OBJECT OF EXPENSE	**$5,517,066**	**$5,517,066**
METHOD OF FINANCING:			
1	General Revenue Fund	5,517,066	5,517,066
	TOTAL, METHOD OF FINANCING	**$5,517,066**	**$5,517,066**
FULL-TIME EQUIVALENT POSITIONS (FTE):		111.00	111.00

DESCRIPTION / JUSTIFICATION:

The Office of the Inspector General (OIG) consists primarily of peace officers responsible for investigating allegations of criminal behavior, serious policy violations, excessive use of force, and suspected fraud on TDCJ facilities, as well as coordinating with local law enforcement to apprehend absconders and escapees. This funding request would provide additional staff to conduct investigative activities and organized crime investigations of prison gangs throughout the state.

This funding will also provide OIG the ability to establish a centralized call center to effectively monitor the new offender telephone system for possible criminal activities.

EXTERNAL/INTERNAL FACTORS:

Funding of this program is necessary for the overall effectiveness of the agency mission.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Fleet Vehicle Replacement		
	Item Priority: 17		
	Includes Funding for the Following Strategy or Strategies: 03-01-05 Institutional Services		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	10,000,000	10,000,000
	TOTAL, OBJECT OF EXPENSE	**$10,000,000**	**$10,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
	TOTAL, METHOD OF FINANCING	**$10,000,000**	**$10,000,000**

DESCRIPTION / JUSTIFICATION:

The agency's fleet currently consists of approximately 2,100 vehicles, utilized primarily for offender transportation, freight transportation, agricultural operations, and construction activities. The agency's conservative replacement criteria for vehicles include: diesel truck tractors - 10 yr / 500,000 miles; diesel buses - 10 yr / 300,000 miles; and passenger vans/vehicles - 5 yr / 100,000 miles. During the 1990's, the agency experienced tremendous growth statewide. A large number of the vehicles purchased during that growth period currently meet or exceed the agency replacement criteria and would cost $66.8 million for the 2010-11 biennium if replaced according to the replacement criteria. This request would replace a substantial number of those vehicles already exceeding twice the agency's conservative replacement schedule.

EXTERNAL/INTERNAL FACTORS:

Without functional vehicles, agency operations, to include offender transportation, freight transportation, and OIG investigative activities would be significantly impaired. The aging of our vehicle fleet and increased maintenance costs may impact the cost associated with transporting basic offender items, such as clothing and food.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Offender Information Management System		
	Item Priority: 18		
	Includes Funding for the Following Strategy or Strategies: 06-01-05 Information Resources		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,137,623	294,254
2009	OTHER OPERATING EXPENSE	40,000	0
	TOTAL, OBJECT OF EXPENSE	**$3,177,623**	**$294,254**
METHOD OF FINANCING:			
1	General Revenue Fund	3,177,623	294,254
	TOTAL, METHOD OF FINANCING	**$3,177,623**	**$294,254**

DESCRIPTION / JUSTIFICATION:

Previous phases of our Offender Information Management System (OIMS) project included the offender records process related to parole board votes and parole supervision functions as well as the information technology infrastructure necessary to connect all TDCJ units, parole, regional, and administrative offices. The next phase of the project is focused on the Institutional (or incarceration) related business processes that enable effective and efficient offender management. An electronic offender record (EOR) will be created for each offender entering the system and will be maintained and utilized throughout incarceration and parole supervision. The transition to a single EOR establishes a single source of information that is: created once and updated continually, accessible, accurate, and consistent. An EOR will eliminate redundant data entry, improve data accuracy and reduce staff time spent pulling paper files. This is in compliance with legislative intent, (General Appropriations Act, Article V, Rider 32, 79th Legislature Regular Session).

EXTERNAL/INTERNAL FACTORS:

Funding of this program is necessary for the overall effectiveness of the agency mission.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Marlin VA Hospital Renovations		
	Item Priority: 19		
	Includes Funding for the Following Strategy or Strategies: 04-01-01 Construction and Repair of Facilities		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	18,742,000	0
	TOTAL, OBJECT OF EXPENSE	**$18,742,000**	**$0**
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	18,742,000	0
	TOTAL, METHOD OF FINANCING	**$18,742,000**	**$0**

DESCRIPTION / JUSTIFICATION:

The Marlin VA Hospital was recently evaluated by the federal government prior to the proposed transfer to the State of Texas. Based on our initial review of their management plan detailing areas of environmental concern, we estimate that $22.2 million in renovations will be required to remediate the facility and make it fully operational as a correctional hospital/mental health facility. TDCJ has $3.5 million in existing general obligation bond authority for this project; however, additional funding will be required to complete the necessary renovations.

EXTERNAL/INTERNAL FACTORS:

Without proper funding, this facility cannot be utilized for treatment.

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Correctional Managed Healthcare		
	Item Priority: 20		
	Includes Funding for the Following Strategy or Strategies: 03-01-07 Correctional Managed Psychiatric Care		
	03-01-08 Correctional Managed Healthcare		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	78,878,620	102,256,898
	TOTAL, OBJECT OF EXPENSE	**$78,878,620**	**$102,256,898**
METHOD OF FINANCING:			
1	General Revenue Fund	78,878,620	102,256,898
	TOTAL, METHOD OF FINANCING	**$78,878,620**	**$102,256,898**

DESCRIPTION / JUSTIFICATION:

The Correctional Managed Health Care funding items total $181.1* for the 2010-11 biennium. This amount, designed to address the resource needs of the correctional health care program, is detailed as follows:

1 Adj Base to Reflect Cur Cost $28.4(FY2010) $28.4(FY2011)
2 Mkt Adjs to Retain Staff, Pharmacy and Medical Supplies $15.4 $30.8
3 Incr Hosp/Special Care Costs $9.5 $19.9
4 Critcal Cap Equip Replacement $4.3 $1.4
5 Hepatitis Biopsy $2.2 $2.2
6 Phased-in Implem of Staff Study $17.3 $17.9
7 New Initiatives $1.6 $1.6
*TOTALS $78.9 $102.3
*Totals differ due to rounding

According to CMHC, the most significant component of this request is $56.8 million to bring the base level of funding to the level of expense actually incurred for delivery of services. This amount is required to maintaining operations and deliver services meeting minimum health care standards. Significant shortages of available health care professionals directly impacts adequate staffing at TDCJ facilities; therefore $46.3 is requested over the biennium to bring salaries and shift differentials to market levels. Hospital and speciality care costs estimated to increase about $29.4 million over the 2010-11 biennium. Additionally, the correctional health care program is facing critical capital equipemnt needs for x-ray, dialysis, dental chairs, medical transportation, and other equipment; estimated to total $5.7 million. Pharmaceutical costs continue to increase for Hepatitic C and HIV patients. CMHC has adpoted a treatment program, at a cost of $4.4 million. Also requested is funding for additional positions to perform the health services mission, as directed by Agency Rider 87. This would be the first step in the phased-in of a TDCJ staffing analysis, estimated to cost $35.2 million. New initiatives at a cost of $3.2 million will provide for additional staff, workspace and equipment to enhance the dietary, TB and Hepatitis immunizations, and training.

EXTERNAL/INTERNAL FACTORS:

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

CODE	DESCRIPTION	Excp 2010	Excp 2011

Correctional healthcare costs are driven by an aging prison population requiring more extensive healthcare services, rising costs of healthcare, shortages in healthcare professionals, and evolving standards of care.

The number of offenders age 55 and older is increasing at a rate of about 10% per year, increasing the demand for healthcare services. The program is subject to the same upward pressure on healthcare professional salaries created by national shortages, especially for nursing, mid-level providers and physician staff. Access to care is directly correlated with the availability of medical staff. Costs in the health care industry continue to rise at a rate more than twice overall inflation. In some areas of the state, there is difficulty finding providers and hospitals willing to serve the offender populations at the rates currently paid. In some more remote locales, there is little or no alternative for emergency room care or certain types of speciality care. Given the aging of the offender population and anticipated new drug therapies for Hepatitis C and HIV, pharmacy costs will continue to rise. Prescription drug costs have increased on average 4% to 6% per year for the past 4 years. Finally, a significant majority of the facilities within the TDCJ system have major medical equipment that is 20 years or older and in varying states of disrepair.

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

Code Description	Excp 2010	Excp 2011
Item Name: Utilities, Fuel and Food		
Allocation to Strategy: 3-1-4 Institutional Goods		
OBJECTS OF EXPENSE:		
3002 FOOD FOR PERSONS - WARDS OF STATE	7,500,000	7,500,000
TOTAL, OBJECT OF EXPENSE	**$7,500,000**	**$7,500,000**
METHOD OF FINANCING:		
1 General Revenue Fund	7,500,000	7,500,000
TOTAL, METHOD OF FINANCING	**$7,500,000**	**$7,500,000**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Utilities, Fuel and Food		
Allocation to Strategy:	3-1-5 Institutional Services		
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	4,500,000	4,500,000
TOTAL, OBJECT OF EXPENSE		**$4,500,000**	**$4,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	4,500,000	4,500,000
TOTAL, METHOD OF FINANCING		**$4,500,000**	**$4,500,000**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Utilities, Fuel and Food		
Allocation to Strategy:	3-1-6 Institutional Operations and Maintenance		
OBJECTS OF EXPENSE:			
2004	UTILITIES	43,235,340	43,235,340
5000	CAPITAL EXPENDITURES	708,345	708,345
TOTAL, OBJECT OF EXPENSE		**$43,943,685**	**$43,943,685**
METHOD OF FINANCING:			
1	General Revenue Fund	43,943,685	43,943,685
TOTAL, METHOD OF FINANCING		**$43,943,685**	**$43,943,685**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Contractual Per Diem Adjustments - Privately Operated Facilities		
Allocation to Strategy:	3-1-11 Contract Prisons and Privately Operated State Jails		
OUTPUT MEASURES:			
1	Average Offenders in Contract Prisons & Privately Operated State Jails	543.00	726.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,360,617	7,264,428
TOTAL, OBJECT OF EXPENSE		**$5,360,617**	**$7,264,428**
METHOD OF FINANCING:			
1	General Revenue Fund	5,360,617	7,264,428
TOTAL, METHOD OF FINANCING		**$5,360,617**	**$7,264,428**

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

Code Description	Excp 2010	Excp 2011
Item Name: Contractual Per Diem Adjustments - Privately Operated Facilities		
Allocation to Strategy: 3-1-12 Residential Pre-Parole Facilities		
OUTPUT MEASURES:		
1 Avg Number of Pre-parole Transferees in Pre-parole Transfer Facilities	103.00	147.00
2 Average Number of Offenders in Work Program Facilities	42.00	51.00
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	1,824,782	2,508,021
TOTAL, OBJECT OF EXPENSE	**$1,824,782**	**$2,508,021**
METHOD OF FINANCING:		
1 General Revenue Fund	1,824,782	2,508,021
TOTAL, METHOD OF FINANCING	**$1,824,782**	**$2,508,021**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Contractual Per Diem Adjustments - Privately Operated Facilities		
Allocation to Strategy:	5-2-2 Halfway House Facilities		
OUTPUT MEASURES:			
1	Average Number of Releasees in Halfway Houses	123.00	153.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,499,084	1,902,407
TOTAL, OBJECT OF EXPENSE		**$1,499,084**	**$1,902,407**
METHOD OF FINANCING:			
1	General Revenue Fund	1,499,084	1,902,407
TOTAL, METHOD OF FINANCING		**$1,499,084**	**$1,902,407**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Biennialization of Substance Abuse Felony Punishment Facility & Intermediate Sanction Facility Diversion Initiatives		
Allocation to Strategy:	1-1-2 Diversion Programs		
OUTPUT MEASURES:			
1	Number of Residential Facility Beds Grant-funded	296.00	296.00

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Biennialization of Substance Abuse Felony Punishment Facility & Intermediate Sanction Facility Diversion Initiatives		
Allocation to Strategy:	3-2-5 Substance Abuse Treatment		
OUTPUT MEASURES:			
2	Number of Confinees in Substance Abuse Felony Punishment Facilities	315.00	315.00
6	Confinees Completing Treatment in SAFPF	630.00	630.00
EXPLANATORY/INPUT MEASURES:			
1	# of Felons Admitted to a Substance Abuse Felony Punishment Facility	630.00	630.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	6,561,757	6,561,757
3001	CLIENT SERVICES	1,864,404	1,864,403
TOTAL, OBJECT OF EXPENSE		**$8,426,161**	**$8,426,160**
METHOD OF FINANCING:			
1	General Revenue Fund	8,426,161	8,426,160
TOTAL, METHOD OF FINANCING		**$8,426,161**	**$8,426,160**

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

Code Description	Excp 2010	Excp 2011
Item Name: Biennialization of Substance Abuse Felony Punishment Facility & Intermediate Sanction Facility Diversion Initiatives		
Allocation to Strategy: 5-2-3 Intermediate Sanction Facilities		
OUTPUT MEASURES:		
1 Average Number of Releasees in Intermediate Sanction Facilities	203.00	203.00
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	5,903,144	5,903,143
TOTAL, OBJECT OF EXPENSE	**$5,903,144**	**$5,903,143**
METHOD OF FINANCING:		
1 General Revenue Fund	5,903,144	5,903,143
TOTAL, METHOD OF FINANCING	**$5,903,144**	**$5,903,143**

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

Code Description	Excp 2010	Excp 2011
Item Name: Repair and Rehabilitation of Facilities		
Allocation to Strategy: 4-1-1 Construction and Repair of Facilities		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	50,000,000	50,000,000
TOTAL, OBJECT OF EXPENSE	**$50,000,000**	**$50,000,000**
METHOD OF FINANCING:		
780 Bond Proceed-Gen Obligat	50,000,000	50,000,000
TOTAL, METHOD OF FINANCING	**$50,000,000**	**$50,000,000**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Projected Caseload Growth - Probation and Parole		
Allocation to Strategy:	1-1-1 Basic Supervision		
OBJECTS OF EXPENSE:			
4000	GRANTS	5,908,345	6,019,362
TOTAL, OBJECT OF EXPENSE		**$5,908,345**	**$6,019,362**
METHOD OF FINANCING:			
1	General Revenue Fund	5,908,345	6,019,362
TOTAL, METHOD OF FINANCING		**$5,908,345**	**$6,019,362**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Projected Caseload Growth - Probation and Parole		
Allocation to Strategy:	5-2-1 Parole Supervision		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	672,356
TOTAL, OBJECT OF EXPENSE		**$0**	**$672,356**
METHOD OF FINANCING:			
1	General Revenue Fund	0	672,356
TOTAL, METHOD OF FINANCING		**$0**	**$672,356**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	19.0

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Biennialization of Data Center Consolidation		
Allocation to Strategy:	6-1-5 Information Resources		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,500,000	3,500,000
TOTAL, OBJECT OF EXPENSE		**$3,500,000**	**$3,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,500,000	3,500,000
TOTAL, METHOD OF FINANCING		**$3,500,000**	**$3,500,000**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Correctional Officer / Parole Officer Pay Raises & Retention Bonuses		
Allocation to Strategy:	3-1-1 Correctional Security Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,597,904	204,128,557
TOTAL, OBJECT OF EXPENSE		**$200,597,904**	**$204,128,557**
METHOD OF FINANCING:			
1	General Revenue Fund	200,597,904	204,128,557
TOTAL, METHOD OF FINANCING		**$200,597,904**	**$204,128,557**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Correctional Officer / Parole Officer Pay Raises & Retention Bonuses		
Allocation to Strategy:	3-1-4 Institutional Goods		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	12,173,789	12,173,789
TOTAL, OBJECT OF EXPENSE		**$12,173,789**	**$12,173,789**
METHOD OF FINANCING:			
1	General Revenue Fund	12,173,789	12,173,789
TOTAL, METHOD OF FINANCING		**$12,173,789**	**$12,173,789**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Correctional Officer / Parole Officer Pay Raises & Retention Bonuses		
Allocation to Strategy:	5-1-1 Parole Release Processing		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,368,600	1,368,000
TOTAL, OBJECT OF EXPENSE		**$1,368,600**	**$1,368,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,368,600	1,368,000
TOTAL, METHOD OF FINANCING		**$1,368,600**	**$1,368,000**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Correctional Officer / Parole Officer Pay Raises & Retention Bonuses		
Allocation to Strategy:	5-2-1 Parole Supervision		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	10,722,859	10,814,928
TOTAL, OBJECT OF EXPENSE		**$10,722,859**	**$10,814,928**
METHOD OF FINANCING:			
1	General Revenue Fund	10,722,859	10,814,928
TOTAL, METHOD OF FINANCING		**$10,722,859**	**$10,814,928**

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

Code Description	Excp 2010	Excp 2011
Item Name: In-Prison Therapeutic Community Program Expansion (400 Treatment Slots)		
Allocation to Strategy: 3-2-5 Substance Abuse Treatment		
OUTPUT MEASURES:		
1 Inmates in In-prison Therapeutic Community Substance Abuse Treatment	400.00	400.00
5 Inmates Completing Treatment in In-prison Therapeutic Community	760.00	760.00
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	5,207,820	5,207,820
TOTAL, OBJECT OF EXPENSE	**$5,207,820**	**$5,207,820**
METHOD OF FINANCING:		
1 General Revenue Fund	5,207,820	5,207,820
TOTAL, METHOD OF FINANCING	**$5,207,820**	**$5,207,820**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Reentry Transitional Coordinators		
Allocation to Strategy:	3-2-4 Treatment Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,251,008	4,251,008
2009	OTHER OPERATING EXPENSE	915,376	915,376
TOTAL, OBJECT OF EXPENSE		**$5,166,384**	**$5,166,384**
METHOD OF FINANCING:			
1	General Revenue Fund	5,166,384	5,166,384
TOTAL, METHOD OF FINANCING		**$5,166,384**	**$5,166,384**
FULL-TIME EQUIVALENT POSITIONS (FTE):		128.0	128.0

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Correctional Security Equipment		
Allocation to Strategy:	3-1-2 Correctional Support Operations		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	15,000,000	15,000,000
TOTAL, OBJECT OF EXPENSE		**$15,000,000**	**$15,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	15,000,000	15,000,000
TOTAL, METHOD OF FINANCING		**$15,000,000**	**$15,000,000**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Correctional Employee Housing - Officers' Quarters (BOQ) Dorms		
Allocation to Strategy:	4-1-1 Construction and Repair of Facilities		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	5,700,000	0
TOTAL, OBJECT OF EXPENSE		**$5,700,000**	**$0**
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	5,700,000	0
TOTAL, METHOD OF FINANCING		**$5,700,000**	**$0**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Basic Supervision / Community Corrections Facilities Funding		
Allocation to Strategy:	1-1-1 Basic Supervision		
OBJECTS OF EXPENSE:			
4000	GRANTS	20,000,000	20,000,000
TOTAL, OBJECT OF EXPENSE		**$20,000,000**	**$20,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	20,000,000	20,000,000
TOTAL, METHOD OF FINANCING		**$20,000,000**	**$20,000,000**

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

Code Description	Excp 2010	Excp 2011
Item Name: Basic Supervision / Community Corrections Facilities Funding		
Allocation to Strategy: 1-1-2 Diversion Programs		
OBJECTS OF EXPENSE:		
4000 GRANTS	5,000,000	5,000,000
TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:		
1 General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING	**$5,000,000**	**$5,000,000**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Probation Outpatient Substance Abuse Treatment		
Allocation to Strategy:	1-1-2 Diversion Programs		
OBJECTS OF EXPENSE:			
4000	GRANTS	5,000,000	5,000,000
TOTAL, OBJECT OF EXPENSE		**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		**$5,000,000**	**$5,000,000**

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

Code Description	Excp 2010	Excp 2011
Item Name: TCOOMMI - Expansion of Mental Health/Criminal Justice Initiatives		
Allocation to Strategy: 2-1-1 Special Needs Projects		
OUTPUT MEASURES:		
1 Number of Special Needs Offenders Served	1,000.00	1,000.00
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	6,000,000	6,000,000
TOTAL, OBJECT OF EXPENSE	**$6,000,000**	**$6,000,000**
METHOD OF FINANCING:		
1 General Revenue Fund	6,000,000	6,000,000
TOTAL, METHOD OF FINANCING	**$6,000,000**	**$6,000,000**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Classification Document Management System		
Allocation to Strategy:	6-1-5 Information Resources		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	4,012,558	2,322,380
2009	OTHER OPERATING EXPENSE	883,037	883,037
5000	CAPITAL EXPENDITURES	1,879,920	0
TOTAL, OBJECT OF EXPENSE		**$6,775,515**	**$3,205,417**
METHOD OF FINANCING:			
1	General Revenue Fund	6,775,515	3,205,417
TOTAL, METHOD OF FINANCING		**$6,775,515**	**$3,205,417**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Office of the Inspector General		
Allocation to Strategy:	6-1-3 Inspector General		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,112,884	4,112,884
2005	TRAVEL	373,109	373,109
2006	RENT - BUILDING	158,686	158,686
2009	OTHER OPERATING EXPENSE	672,387	672,387
5000	CAPITAL EXPENDITURES	200,000	200,000
TOTAL, OBJECT OF EXPENSE		**$5,517,066**	**$5,517,066**
METHOD OF FINANCING:			
1	General Revenue Fund	5,517,066	5,517,066
TOTAL, METHOD OF FINANCING		**$5,517,066**	**$5,517,066**
FULL-TIME EQUIVALENT POSITIONS (FTE):		111.0	111.0

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Fleet Vehicle Replacement		
Allocation to Strategy:	3-1-5 Institutional Services		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	10,000,000	10,000,000
TOTAL, OBJECT OF EXPENSE		**$10,000,000**	**$10,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		**$10,000,000**	**$10,000,000**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Offender Information Management System		
Allocation to Strategy:	6-1-5 Information Resources		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,137,623	294,254
2009	OTHER OPERATING EXPENSE	40,000	0
TOTAL, OBJECT OF EXPENSE		**$3,177,623**	**$294,254**
METHOD OF FINANCING:			
1	General Revenue Fund	3,177,623	294,254
TOTAL, METHOD OF FINANCING		**$3,177,623**	**$294,254**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Marlin VA Hospital Renovations		
Allocation to Strategy:	4-1-1 Construction and Repair of Facilities		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	18,742,000	0
TOTAL, OBJECT OF EXPENSE		**$18,742,000**	**$0**
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	18,742,000	0
TOTAL, METHOD OF FINANCING		**$18,742,000**	**$0**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Correctional Managed Healthcare		
Allocation to Strategy:	3-1-7 Correctional Managed Psychiatric Care		
EFFICIENCY MEASURES:			
1	Psychiatric Care Cost Per Offender	0.93	1.06
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	8,157,917	10,629,795
TOTAL, OBJECT OF EXPENSE		**$8,157,917**	**$10,629,795**
METHOD OF FINANCING:			
1	General Revenue Fund	8,157,917	10,629,795
TOTAL, METHOD OF FINANCING		**$8,157,917**	**$10,629,795**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Correctional Managed Healthcare		
Allocation to Strategy:	3-1-8 Correctional Managed Healthcare		
EFFICIENCY MEASURES:			
1	Medical Care Cost Per Offender	8.05	8.43
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	70,720,703	91,627,103
TOTAL, OBJECT OF EXPENSE		**$70,720,703**	**$91,627,103**
METHOD OF FINANCING:			
1	General Revenue Fund	70,720,703	91,627,103
TOTAL, METHOD OF FINANCING		**$70,720,703**	**$91,627,103**

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs
OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs
STRATEGY: 1 Basic Supervision

Statewide Goal/Benchmark: 5 - 20
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:		
4000 GRANTS	25,908,345	26,019,362
Total, Objects of Expense	**$25,908,345**	**$26,019,362**
METHOD OF FINANCING:		
1 General Revenue Fund	25,908,345	26,019,362
Total, Method of Finance	**$25,908,345**	**$26,019,362**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Projected Caseload Growth - Probation and Parole

Basic Supervision / Community Corrections Facilities Funding

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs
OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs
STRATEGY: 2 Diversion Programs

Statewide Goal/Benchmark: 5 - 20
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OUTPUT MEASURES:			
1	Number of Residential Facility Beds Grant-funded	296.00	296.00
OBJECTS OF EXPENSE:			
4000	GRANTS	10,000,000	10,000,000
	Total, Objects of Expense	**$10,000,000**	**$10,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
	Total, Method of Finance	**$10,000,000**	**$10,000,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Biennialization of Substance Abuse Felony Punishment Facility & Intermediate Sanction Facility Diversion Initiatives

Basic Supervision / Community Corrections Facilities Funding

Probation Outpatient Substance Abuse Treatment

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

GOAL: 2 Special Needs Offenders
OBJECTIVE: 1 Direct Special Needs Offenders into Treatment Alternatives
STRATEGY: 1 Special Needs Projects

Statewide Goal/Benchmark: 5 - 0
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OUTPUT MEASURES:			
1	Number of Special Needs Offenders Served	1,000.00	1,000.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	6,000,000	6,000,000
	Total, Objects of Expense	**$6,000,000**	**$6,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	6,000,000
	Total, Method of Finance	**$6,000,000**	**$6,000,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TCOOMMI - Expansion of Mental Health/Criminal Justice Initiatives

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 1 Correctional Security Operations

Statewide Goal/Benchmark: 5 - 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,597,904	204,128,557
	Total, Objects of Expense	**$200,597,904**	**$204,128,557**
METHOD OF FINANCING:			
1	General Revenue Fund	200,597,904	204,128,557
	Total, Method of Finance	**$200,597,904**	**$204,128,557**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Correctional Officer / Parole Officer Pay Raises & Retention Bonuses

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 2 Correctional Support Operations

Statewide Goal/Benchmark: 5 - 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	15,000,000	15,000,000
	Total, Objects of Expense	**$15,000,000**	**$15,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	15,000,000	15,000,000
	Total, Method of Finance	**$15,000,000**	**$15,000,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Correctional Security Equipment

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 4 Institutional Goods

Statewide Goal/Benchmark: 5 - 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	12,173,789	12,173,789
3002	FOOD FOR PERSONS - WARDS OF STATE	7,500,000	7,500,000
	Total, Objects of Expense	**$19,673,789**	**$19,673,789**
METHOD OF FINANCING:			
1	General Revenue Fund	19,673,789	19,673,789
	Total, Method of Finance	**$19,673,789**	**$19,673,789**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Utilities, Fuel and Food

Correctional Officer / Parole Officer Pay Raises & Retention Bonuses

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 5 Institutional Services

Statewide Goal/Benchmark: 5 - 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	4,500,000	4,500,000
5000	CAPITAL EXPENDITURES	10,000,000	10,000,000
	Total, Objects of Expense	**$14,500,000**	**$14,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	14,500,000	14,500,000
	Total, Method of Finance	**$14,500,000**	**$14,500,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Utilities, Fuel and Food

Fleet Vehicle Replacement

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 6 Institutional Operations and Maintenance

Statewide Goal/Benchmark: 5 - 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
2004	UTILITIES	43,235,340	43,235,340
5000	CAPITAL EXPENDITURES	708,345	708,345
	Total, Objects of Expense	**$43,943,685**	**$43,943,685**
METHOD OF FINANCING:			
1	General Revenue Fund	43,943,685	43,943,685
	Total, Method of Finance	**$43,943,685**	**$43,943,685**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Utilities, Fuel and Food

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 7 Correctional Managed Psychiatric Care

Statewide Goal/Benchmark: 5 - 23
Service Categories:
Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
EFFICIENCY MEASURES:			
1	Psychiatric Care Cost Per Offender	0.93	1.06
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	8,157,917	10,629,795
	Total, Objects of Expense	**$8,157,917**	**$10,629,795**
METHOD OF FINANCING:			
1	General Revenue Fund	8,157,917	10,629,795
	Total, Method of Finance	**$8,157,917**	**$10,629,795**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Correctional Managed Healthcare

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 8 Correctional Managed Healthcare

Statewide Goal/Benchmark: 5 - 23
Service Categories:
Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
EFFICIENCY MEASURES:			
1	Medical Care Cost Per Offender	8.05	8.43
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	70,720,703	91,627,103
	Total, Objects of Expense	**$70,720,703**	**$91,627,103**
METHOD OF FINANCING:			
1	General Revenue Fund	70,720,703	91,627,103
	Total, Method of Finance	**$70,720,703**	**$91,627,103**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Correctional Managed Healthcare

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 11 Contract Prisons and Privately Operated State Jails

Statewide Goal/Benchmark: 5 - 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OUTPUT MEASURES:			
1	Average Offenders in Contract Prisons & Privately Operated State Jails	543.00	726.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,360,617	7,264,428
	Total, Objects of Expense	**$5,360,617**	**$7,264,428**
METHOD OF FINANCING:			
1	General Revenue Fund	5,360,617	7,264,428
	Total, Method of Finance	**$5,360,617**	**$7,264,428**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Contractual Per Diem Adjustments - Privately Operated Facilities

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 12 Residential Pre-Parole Facilities

Statewide Goal/Benchmark: 5 - 23
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OUTPUT MEASURES:			
1	Avg Number of Pre-parole Transferees in Pre-parole Transfer Facilities	103.00	147.00
2	Average Number of Offenders in Work Program Facilities	42.00	51.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,824,782	2,508,021
	Total, Objects of Expense	**$1,824,782**	**$2,508,021**
METHOD OF FINANCING:			
1	General Revenue Fund	1,824,782	2,508,021
	Total, Method of Finance	**$1,824,782**	**$2,508,021**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Contractual Per Diem Adjustments - Privately Operated Facilities

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
STRATEGY: 4 Treatment Services

Statewide Goal/Benchmark: 5 - 15
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,251,008	4,251,008
2009	OTHER OPERATING EXPENSE	915,376	915,376
	Total, Objects of Expense	**$5,166,384**	**$5,166,384**
METHOD OF FINANCING:			
1	General Revenue Fund	5,166,384	5,166,384
	Total, Method of Finance	**$5,166,384**	**$5,166,384**
FULL-TIME EQUIVALENT POSITIONS (FTE):		128.0	128.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Reentry Transitional Coordinators

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
STRATEGY: 5 Substance Abuse Treatment

Statewide Goal/Benchmark: 5 - 15
Service Categories:
Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OUTPUT MEASURES:			
1	Inmates in In-prison Therapeutic Community Substance Abuse Treatment	400.00	400.00
2	Number of Confinees in Substance Abuse Felony Punishment Facilities	315.00	315.00
5	Inmates Completing Treatment in In-prison Therapeutic Community	760.00	760.00
6	Confinees Completing Treatment in SAFPF	630.00	630.00
EXPLANATORY/INPUT MEASURES:			
1	# of Felons Admitted to a Substance Abuse Felony Punishment Facility	630.00	630.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	6,561,757	6,561,757
3001	CLIENT SERVICES	7,072,224	7,072,223
	Total, Objects of Expense	**$13,633,981**	**$13,633,980**
METHOD OF FINANCING:			
1	General Revenue Fund	13,633,981	13,633,980
	Total, Method of Finance	**$13,633,981**	**$13,633,980**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Biennialization of Substance Abuse Felony Punishment Facility & Intermediate Sanction Facility Diversion Initiatives

In-Prison Therapeutic Community Program Expansion (400 Treatment Slots)

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

GOAL: 4 Ensure and Maintain Adequate Facilities
OBJECTIVE: 1 Ensure and Maintain Adequate Facilities
STRATEGY: 1 Construction and Repair of Facilities

Statewide Goal/Benchmark: 5 - 0
Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	74,442,000	50,000,000
	Total, Objects of Expense	**$74,442,000**	**$50,000,000**
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	74,442,000	50,000,000
	Total, Method of Finance	**$74,442,000**	**$50,000,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Repair and Rehabilitation of Facilities

Correctional Employee Housing - Officers' Quarters (BOQ) Dorms

Marlin VA Hospital Renovations

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

GOAL: 5 Operate Parole System
OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency
STRATEGY: 1 Parole Release Processing

Statewide Goal/Benchmark: 5 - 15
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,368,600	1,368,000
Total, Objects of Expense	**$1,368,600**	**$1,368,000**
METHOD OF FINANCING:		
1 General Revenue Fund	1,368,600	1,368,000
Total, Method of Finance	**$1,368,600**	**$1,368,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Correctional Officer / Parole Officer Pay Raises & Retention Bonuses

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

GOAL: 5 Operate Parole System
OBJECTIVE: 2 Perform Basic Supervision and Sanction Services
STRATEGY: 1 Parole Supervision

Statewide Goal/Benchmark: 5 - 15
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	10,722,859	11,487,284
	Total, Objects of Expense	**$10,722,859**	**$11,487,284**
METHOD OF FINANCING:			
1	General Revenue Fund	10,722,859	11,487,284
	Total, Method of Finance	**$10,722,859**	**$11,487,284**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	19.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Projected Caseload Growth - Probation and Parole

Correctional Officer / Parole Officer Pay Raises & Retention Bonuses

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

GOAL: 5 Operate Parole System
OBJECTIVE: 2 Perform Basic Supervision and Sanction Services
STRATEGY: 2 Halfway House Facilities

Statewide Goal/Benchmark: 5 - 15
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OUTPUT MEASURES:			
1	Average Number of Releasees in Halfway Houses	123.00	153.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,499,084	1,902,407
	Total, Objects of Expense	**$1,499,084**	**$1,902,407**
METHOD OF FINANCING:			
1	General Revenue Fund	1,499,084	1,902,407
	Total, Method of Finance	**$1,499,084**	**$1,902,407**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Contractual Per Diem Adjustments - Privately Operated Facilities

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

GOAL: 5 Operate Parole System
OBJECTIVE: 2 Perform Basic Supervision and Sanction Services
STRATEGY: 3 Intermediate Sanction Facilities

Statewide Goal/Benchmark: 5 - 15
Service Categories:
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OUTPUT MEASURES:			
1	Average Number of Releasees in Intermediate Sanction Facilities	203.00	203.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,903,144	5,903,143
	Total, Objects of Expense	**$5,903,144**	**$5,903,143**
METHOD OF FINANCING:			
1	General Revenue Fund	5,903,144	5,903,143
	Total, Method of Finance	**$5,903,144**	**$5,903,143**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Biennialization of Substance Abuse Felony Punishment Facility & Intermediate Sanction Facility Diversion Initiatives

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

GOAL: 6 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Inspector General

Statewide Goal/Benchmark: 5 - 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,112,884	4,112,884
2005	TRAVEL	373,109	373,109
2006	RENT - BUILDING	158,686	158,686
2009	OTHER OPERATING EXPENSE	672,387	672,387
5000	CAPITAL EXPENDITURES	200,000	200,000
	Total, Objects of Expense	**$5,517,066**	**$5,517,066**
METHOD OF FINANCING:			
1	General Revenue Fund	5,517,066	5,517,066
	Total, Method of Finance	**$5,517,066**	**$5,517,066**
FULL-TIME EQUIVALENT POSITIONS (FTE):		111.0	111.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Office of the Inspector General

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

GOAL: 6 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 5 Information Resources

Statewide Goal/Benchmark: 5 - 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	10,650,181	6,116,634
2009	OTHER OPERATING EXPENSE	923,037	883,037
5000	CAPITAL EXPENDITURES	1,879,920	0
	Total, Objects of Expense	**$13,453,138**	**$6,999,671**
METHOD OF FINANCING:			
1	General Revenue Fund	13,453,138	6,999,671
	Total, Method of Finance	**$13,453,138**	**$6,999,671**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Biennialization of Data Center Consolidation

Classification Document Management System

Offender Information Management System

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
5002 Construction of Buildings and Facilities				
2/2 Lease-Purchase of Facilities				
OBJECTS OF EXPENSE				
Capital				
5000 CAPITAL EXPENDITURES	$11,431,300	$11,399,313	$12,987,350	$6,888,475
Capital Subtotal OOE, Project 2	$11,431,300	$11,399,313	$12,987,350	$6,888,475
Subtotal OOE, Project 2	**$11,431,300**	**$11,399,313**	**$12,987,350**	**$6,888,475**
TYPE OF FINANCING				
Capital				
CA 1 General Revenue Fund	$11,431,300	$11,399,313	$12,987,350	$6,888,475
Capital Subtotal TOF, Project 2	$11,431,300	$11,399,313	$12,987,350	$6,888,475
Subtotal TOF, Project 2	**$11,431,300**	**$11,399,313**	**$12,987,350**	**$6,888,475**
Capital Subtotal, Category 5002	$11,431,300	$11,399,313	$12,987,350	$6,888,475
Informational Subtotal, Category 5002				
Total, Category 5002	**$11,431,300**	**$11,399,313**	**$12,987,350**	**$6,888,475**
5003 Repair or Rehabilitation of Buildings and Facilities				
3/3 Lease Payment (MLPP) for Energy Performance Contract (EPC)				
OBJECTS OF EXPENSE				
Capital				
5000 CAPITAL EXPENDITURES	$0	$3,939,244	$1,973,796	$1,965,448
Capital Subtotal OOE, Project 3	$0	$3,939,244	$1,973,796	$1,965,448
Subtotal OOE, Project 3	**$0**	**$3,939,244**	**$1,973,796**	**$1,965,448**
TYPE OF FINANCING				

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Capital				
ML 1 General Revenue Fund	$0	$3,939,244	$1,973,796	$1,965,448
Capital Subtotal TOF, Project 3	$0	$3,939,244	$1,973,796	$1,965,448
Subtotal TOF, Project 3	**$0**	**$3,939,244**	**$1,973,796**	**$1,965,448**
4/4 Marlin Correctional Facility				
OBJECTS OF EXPENSE				
Capital				
5000 CAPITAL EXPENDITURES	$0	$3,500,000	$0	$0
Capital Subtotal OOE, Project 4	$0	$3,500,000	$0	$0
Subtotal OOE, Project 4	**$0**	**$3,500,000**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
GO 780 Bond Proceed-Gen Obligat	$0	$3,500,000	$0	$0
Capital Subtotal TOF, Project 4	$0	$3,500,000	$0	$0
Subtotal TOF, Project 4	**$0**	**$3,500,000**	**$0**	**$0**
5/5 Repair or Rehabilitation of Buildings and Facilities				
OBJECTS OF EXPENSE				
Capital				
1001 SALARIES AND WAGES	$3,193,421	$3,366,002	$0	$0
1002 OTHER PERSONNEL COSTS	$59,159	$60,117	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$2,473,476	$2,649,827	$0	$0
2002 FUELS AND LUBRICANTS	$1,941	$2,110	$0	$0
2003 CONSUMABLE SUPPLIES	$750,006	$834,133	$0	$0
2004 UTILITIES	$28,679	$29,116	$0	$0
2005 TRAVEL	$108,338	$110,041	$0	$0
2007 RENT - MACHINE AND OTHER	$127,154	$124,700	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
2009 OTHER OPERATING EXPENSE	$11,325,931	$12,069,488	$0	$0
5000 CAPITAL EXPENDITURES	$30,242,878	$32,329,584	$0	$0
Capital Subtotal OOE, Project 5	$48,310,983	$51,575,118	$0	$0
Subtotal OOE, Project 5	**$48,310,983**	**$51,575,118**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
GO 780 Bond Proceed-Gen Obligat	$48,310,983	$51,575,118	$0	$0
Capital Subtotal TOF, Project 5	$48,310,983	$51,575,118	$0	$0
Subtotal TOF, Project 5	**$48,310,983**	**$51,575,118**	**$0**	**$0**
6/6 Repairs to Hospital Galveston Facility				
OBJECTS OF EXPENSE				
Capital				
5000 CAPITAL EXPENDITURES	$149,798	$10,250,202	$0	$0
Capital Subtotal OOE, Project 6	$149,798	$10,250,202	$0	$0
Subtotal OOE, Project 6	**$149,798**	**$10,250,202**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
GO 780 Bond Proceed-Gen Obligat	$149,798	$10,250,202	$0	$0
Capital Subtotal TOF, Project 6	$149,798	$10,250,202	$0	$0
Subtotal TOF, Project 6	**$149,798**	**$10,250,202**	**$0**	**$0**
17/17 Correctional Employee Housing - Officers' Quarters (BOQ)Dorms				
OBJECTS OF EXPENSE				
Capital				
5000 CAPITAL EXPENDITURES	$0	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Capital Subtotal OOE, Project 17	$0	$0	$0	$0
Subtotal OOE, Project 17	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
GO 780 Bond Proceed-Gen Obligat	$0	$0	$0	$0
Capital Subtotal TOF, Project 17	$0	$0	$0	$0
Subtotal TOF, Project 17	**$0**	**$0**	**$0**	**$0**
Capital Subtotal, Category 5003	$48,460,781	$69,264,564	$1,973,796	$1,965,448
Informational Subtotal, Category 5003				
Total, Category 5003	**$48,460,781**	**$69,264,564**	**$1,973,796**	**$1,965,448**
5005 Acquisition of Information Resource Technologies				
1/1 Data Center Consolidation				
OBJECTS OF EXPENSE				
Capital				
2001 PROFESSIONAL FEES AND SERVICES	$14,890,199	$7,886,072	$11,388,136	$11,388,135
Capital Subtotal OOE, Project 1	$14,890,199	$7,886,072	$11,388,136	$11,388,135
Subtotal OOE, Project 1	**$14,890,199**	**$7,886,072**	**$11,388,136**	**$11,388,135**
TYPE OF FINANCING				
Capital				
CA 1 General Revenue Fund	$14,890,199	$7,886,072	$11,388,136	$11,388,135
Capital Subtotal TOF, Project 1	$14,890,199	$7,886,072	$11,388,136	$11,388,135
Subtotal TOF, Project 1	**$14,890,199**	**$7,886,072**	**$11,388,136**	**$11,388,135**
8/8 Computer and Software Acquisitions				
OBJECTS OF EXPENSE				

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

Category Code / Category Name
Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Capital				
2001 PROFESSIONAL FEES AND SERVICES	$120,000	$0	$0	$0
2009 OTHER OPERATING EXPENSE	$2,984,200	$1,500,000	$2,588,220	$2,588,220
5000 CAPITAL EXPENDITURES	$2,112,781	$680,477	$1,110,509	$1,110,509
Capital Subtotal OOE, Project 8	$5,216,981	$2,180,477	$3,698,729	$3,698,729
Subtotal OOE, Project 8	**$5,216,981**	**$2,180,477**	**$3,698,729**	**$3,698,729**
TYPE OF FINANCING				
Capital				
CA 1 General Revenue Fund	$5,216,981	$2,180,477	$3,698,729	$3,698,729
Capital Subtotal TOF, Project 8	$5,216,981	$2,180,477	$3,698,729	$3,698,729
Subtotal TOF, Project 8	**$5,216,981**	**$2,180,477**	**$3,698,729**	**$3,698,729**
13/13 Office of the Inspector General				
OBJECTS OF EXPENSE				
Capital				
5000 CAPITAL EXPENDITURES	$0	$0	$0	$0
Capital Subtotal OOE, Project 13	$0	$0	$0	$0
Subtotal OOE, Project 13	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 13	$0	$0	$0	$0
Subtotal TOF, Project 13	**$0**	**$0**	**$0**	**$0**
14/14 Offender Information Management System				
OBJECTS OF EXPENSE				
Capital				
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
2009 OTHER OPERATING EXPENSE	$0	$0	$0	$0
Capital Subtotal OOE, Project 14	$0	$0	$0	$0
Subtotal OOE, Project 14	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 14	$0	$0	$0	$0
Subtotal TOF, Project 14	**$0**	**$0**	**$0**	**$0**
15/15 Classification Document Management System				
OBJECTS OF EXPENSE				
Capital				
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0
2009 OTHER OPERATING EXPENSE	$0	$0	$0	$0
5000 CAPITAL EXPENDITURES	$0	$0	$0	$0
Capital Subtotal OOE, Project 15	$0	$0	$0	$0
Subtotal OOE, Project 15	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 15	$0	$0	$0	$0
Subtotal TOF, Project 15	**$0**	**$0**	**$0**	**$0**
16/16 Aquisitions for Reengineering Project (OIMS)				
OBJECTS OF EXPENSE				
Informational				
1001 SALARIES AND WAGES	$485,086	$0	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$480,440	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Informational Subtotal OOE, Project 16	$965,526	$0	$0	$0
Subtotal OOE, Project 16	**$965,526**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Informational				
CA 1 General Revenue Fund	$965,526	$0	$0	$0
Informational Subtotal TOF, Project 16	$965,526	$0	$0	$0
Subtotal TOF, Project 16	**$965,526**	**$0**	**$0**	**$0**
Capital Subtotal, Category 5005	$20,107,180	$10,066,549	$15,086,865	$15,086,864
Informational Subtotal, Category 5005	$965,526	$0	$0	$0
Total, Category 5005	**$21,072,706**	**$10,066,549**	**$15,086,865**	**$15,086,864**
5006 Transportation Items				
11/11 Vehicles, Scheduled Replacements				
OBJECTS OF EXPENSE				
Capital				
5000 CAPITAL EXPENDITURES	$5,000,000	$5,000,000	$5,000,000	$5,000,000
Capital Subtotal OOE, Project 11	$5,000,000	$5,000,000	$5,000,000	$5,000,000
Subtotal OOE, Project 11	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**
TYPE OF FINANCING				
Capital				
CA 1 General Revenue Fund	$5,000,000	$5,000,000	$5,000,000	$5,000,000
Capital Subtotal TOF, Project 11	$5,000,000	$5,000,000	$5,000,000	$5,000,000
Subtotal TOF, Project 11	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Capital Subtotal, Category 5006	$5,000,000	$5,000,000	$5,000,000	$5,000,000
Informational Subtotal, Category 5006		$0	$0	$0
Total, Category 5006	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**
5007 Acquisition of Capital Equipment and Items				
7/7 Agricultural Operations				
OBJECTS OF EXPENSE				
Capital				
5000 CAPITAL EXPENDITURES	$502,484	$502,483	$502,484	$502,483
Capital Subtotal OOE, Project 7	$502,484	$502,483	$502,484	$502,483
Subtotal OOE, Project 7	**$502,484**	**$502,483**	**$502,484**	**$502,483**
TYPE OF FINANCING				
Capital				
CA 1 General Revenue Fund	$502,484	$502,483	$502,484	$502,483
Capital Subtotal TOF, Project 7	$502,484	$502,483	$502,484	$502,483
Subtotal TOF, Project 7	**$502,484**	**$502,483**	**$502,484**	**$502,483**
9/9 Equipment Replacements for Industrial Operations				
OBJECTS OF EXPENSE				
Capital				
5000 CAPITAL EXPENDITURES	$1,227,210	$1,227,210	$1,227,210	$1,227,210
Capital Subtotal OOE, Project 9	$1,227,210	$1,227,210	$1,227,210	$1,227,210
Subtotal OOE, Project 9	**$1,227,210**	**$1,227,210**	**$1,227,210**	**$1,227,210**
TYPE OF FINANCING				
Capital				

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
CA 8030 TCI Receipts	$920,407	$920,407	$920,407	$920,407
CA 8041 Interagency Contracts: TCI	$306,803	$306,803	$306,803	$306,803
Capital Subtotal TOF, Project 9	$1,227,210	$1,227,210	$1,227,210	$1,227,210
Subtotal TOF, Project 9	**$1,227,210**	**$1,227,210**	**$1,227,210**	**$1,227,210**
10/10 Replacement of Operational Support Equipment				
OBJECTS OF EXPENSE				
Capital				
5000 CAPITAL EXPENDITURES	$2,840,678	$2,789,665	$2,815,173	$2,815,170
Capital Subtotal OOE, Project 10	$2,840,678	$2,789,665	$2,815,173	$2,815,170
Subtotal OOE, Project 10	**$2,840,678**	**$2,789,665**	**$2,815,173**	**$2,815,170**
TYPE OF FINANCING				
Capital				
CA 1 General Revenue Fund	$2,840,678	$2,789,665	$2,815,173	$2,815,170
Capital Subtotal TOF, Project 10	$2,840,678	$2,789,665	$2,815,173	$2,815,170
Subtotal TOF, Project 10	**$2,840,678**	**$2,789,665**	**$2,815,173**	**$2,815,170**
12/12 Correctional Security Equipment				
OBJECTS OF EXPENSE				
Capital				
5000 CAPITAL EXPENDITURES	$0	$0	$0	$0
Capital Subtotal OOE, Project 12	$0	$0	$0	$0
Subtotal OOE, Project 12	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
CA 1 General Revenue Fund	$0	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Capital Subtotal TOF, Project 12	$0	$0	$0	$0
Subtotal TOF, Project 12	**$0**	**$0**	**$0**	**$0**
Capital Subtotal, Category 5007	$4,570,372	$4,519,358	$4,544,867	$4,544,863
Informational Subtotal, Category 5007		$0	$0	$0
Total, Category 5007	**$4,570,372**	**$4,519,358**	**$4,544,867**	**$4,544,863**
AGENCY TOTAL -CAPITAL	**$89,569,633**	**$100,249,784**	**$39,592,878**	**$33,485,650**
AGENCY TOTAL -INFORMATIONAL	**$965,526**	**$0**	**$0**	**$0**
AGENCY TOTAL	**$90,535,159**	**$100,249,784**	**$39,592,878**	**$33,485,650**
METHOD OF FINANCING:				
Capital				
1 General Revenue Fund	$39,881,642	$33,697,254	$38,365,668	$32,258,440
780 Bond Proceed-Gen Obligat	$48,460,781	$65,325,320	$0	$0
8030 TCI Receipts	$920,407	$920,407	$920,407	$920,407
8041 Interagency Contracts: TCI	$306,803	$306,803	$306,803	$306,803
Total, Method of Financing-Capital	$89,569,633	$100,249,784	$39,592,878	$33,485,650
Informational				
1 General Revenue Fund	$965,526	$0	$0	$0
Total, Method of Financing-Informational	$965,526	$0	$0	$0
Total, Method of Financing	**$90,535,159**	**$100,249,784**	**$39,592,878**	**$33,485,650**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
TYPE OF FINANCING:				
Capital				
CA CURRENT APPROPRIATIONS	$41,108,852	$30,985,220	$37,619,082	$31,520,202
GO GENERAL OBLIGATION BONDS	$48,460,781	$65,325,320	$0	$0
ML MASTER LEASE PURCHASE PRG	$0	$3,939,244	$1,973,796	$1,965,448
Total, Type of Financing-Capital	$89,569,633	$100,249,784	$39,592,878	$33,485,650
Informational				
CA CURRENT APPROPRIATIONS	$965,526	$0	$0	$0
Total, Type of Financing-Informational	$965,526	$0	$0	$0
Total,Type of Financing	**$90,535,159**	**$100,249,784**	**$39,592,878**	**$33,485,650**

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

Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE	Excp 2010	Excp 2011
5003 Repair or Rehabilitation of Buildings and Facilities		
3 Lease Payment (MLPP) for EPC		
Objects of Expense		
5000 CAPITAL EXPENDITURES	708,345	708,345
Subtotal OOE, Project 3	**708,345**	**708,345**
Type of Financing		
ML 1 General Revenue Fund	708,345	708,345
Subtotal TOF, Project 3	**708,345**	**708,345**
4 Marlin VA Hospital Renovations		
Objects of Expense		
5000 CAPITAL EXPENDITURES	18,742,000	0
Subtotal OOE, Project 4	**18,742,000**	**0**
Type of Financing		
GO 780 Bond Proceed-Gen Obligat	18,742,000	0
Subtotal TOF, Project 4	**18,742,000**	**0**
5 Repair/Rehab of Bldgs & Facilities		
Objects of Expense		
5000 CAPITAL EXPENDITURES	50,000,000	50,000,000
Subtotal OOE, Project 5	**50,000,000**	**50,000,000**
Type of Financing		
GO 780 Bond Proceed-Gen Obligat	50,000,000	50,000,000
Subtotal TOF, Project 5	**50,000,000**	**50,000,000**
17 Officers' Quarters (BOQ) Dorms		
Objects of Expense		
5000 CAPITAL EXPENDITURES	5,700,000	0
Subtotal OOE, Project 17	**5,700,000**	**0**

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

Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE	Excp 2010	Excp 2011
Type of Financing		
GO 780 Bond Proceed-Gen Obligat	5,700,000	0
Subtotal TOF, Project 17	**5,700,000**	**0**
Subtotal Category **5003**	**75,150,345**	**50,708,345**
5005 Acquisition of Information Resource Technologies		
1 Data Center Consolidation		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	3,500,000	3,500,000
Subtotal OOE, Project 1	**3,500,000**	**3,500,000**
Type of Financing		
CA 1 General Revenue Fund	3,500,000	3,500,000
Subtotal TOF, Project 1	**3,500,000**	**3,500,000**
13 Office of the Inspector General		
Objects of Expense		
5000 CAPITAL EXPENDITURES	200,000	200,000
Subtotal OOE, Project 13	**200,000**	**200,000**
Type of Financing		
CA 1 General Revenue Fund	200,000	200,000
Subtotal TOF, Project 13	**200,000**	**200,000**
14 OIMS		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	3,137,623	294,254
2009 OTHER OPERATING EXPENSE	40,000	0
Subtotal OOE, Project 14	**3,177,623**	**294,254**
Type of Financing		

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

Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE	Excp 2010	Excp 2011
CA 1 General Revenue Fund	3,177,623	294,254
Subtotal TOF, Project 14	**3,177,623**	**294,254**
15 Classification Document Management		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	4,012,558	2,322,380
5000 CAPITAL EXPENDITURES	1,879,920	0
Subtotal OOE, Project 15	**5,892,478**	**2,322,380**
Type of Financing		
CA 1 General Revenue Fund	5,892,478	2,322,380
Subtotal TOF, Project 15	**5,892,478**	**2,322,380**
Subtotal Category 5005	**12,770,101**	**6,316,634**
5006 Transportation Items		
11 Vehicles, Sch Replacements		
Objects of Expense		
5000 CAPITAL EXPENDITURES	10,000,000	10,000,000
Subtotal OOE, Project 11	**10,000,000**	**10,000,000**
Type of Financing		
CA 1 General Revenue Fund	10,000,000	10,000,000
Subtotal TOF, Project 11	**10,000,000**	**10,000,000**
Subtotal Category 5006	**10,000,000**	**10,000,000**
5007 Acquisition of Capital Equipment and Items		
12 Correctional Security Equipment		
Objects of Expense		
5000 CAPITAL EXPENDITURES	15,000,000	15,000,000

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

Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE		Excp 2010	Excp 2011
Subtotal OOE, Project	12	**15,000,000**	**15,000,000**
Type of Financing			
CA	1 General Revenue Fund	15,000,000	15,000,000
Subtotal TOF, Project	12	**15,000,000**	**15,000,000**
Subtotal Category	**5007**	**15,000,000**	**15,000,000**
AGENCY TOTAL		**112,920,446**	**82,024,979**
METHOD OF FINANCING:			
1	General Revenue Fund	38,478,446	32,024,979
780	Bond Proceed-Gen Obligat	74,442,000	50,000,000
Total, Method of Financing		**112,920,446**	**82,024,979**
TYPE OF FINANCING:			
CA	CURRENT APPROPRIATIONS	37,770,101	31,316,634
GO	GENERAL OBLIGATION BONDS	74,442,000	50,000,000
ML	MASTER LEASE PURCHASE PRG	708,345	708,345
Total,Type of Financing		**112,920,446**	**82,024,979**

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

On November 22, 2006, DIR executed a contract with International Business Machines Corporation (IBM) to provide data center services for 27 Texas state agencies. The contract commenced on April 1, 2007, and expires on August 31, 2014, with three optional, one-year extensions. The agreement includes transition of in-scope services in 31 legacy data centers, careful and methodical consolidation of these services to two commercial-grade facilities, and ongoing operations in a high-performance environment. The state retains ownership of all assets until end of life and retains ownership of all data on the in-scope systems.

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2012**	**2013**
	14,888,135	14,888,135

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost $ 0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG	MOF CODE	AVERAGE AMOUNT

Explanation:

Project Location: Austin Data Center and San Angelo Data Center

Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily Usage; External Factors - N/A

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	2	Project Name:	Lease-Purchase of Facilities

PROJECT DESCRIPTION

General Information

In 1998, the Texas Public Finance authority issued building revenue bonds to allow TDCJ the opportunity to consolidtate its obligations on eleven facilities. TDCJ and TPFA entered into a lease. In 2007, this lease was refinanced.

		2012	2013
Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	February 2015		
Additional Capital Expenditure Amounts Required		8,698,350	5,263,255
Type of Financing	LP LEASE PURCHASE (NON-MLPP)		
Projected Useful Life	30 Years		
Estimated/Actual Project Cost	$ 169,320,000		
Length of Financing/ Lease Period	17 Years		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
12,987,350	6,888,475	8,698,350	5,263,255	226,061,248

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG	MOF CODE	AVERAGE AMOUNT

Explanation:

Project Location: These facilities are located in the cities of Kyle, Bridgeport, Cleveland, Venus, Tennessee Colony, Houston, Lockhart, Diboll, Overton, and Henderson.

Beneficiaries: TDCJ

Frequency of Use and External Factors Affecting Use:

Total Beds: 9,564. Every facility (except the Michael Unit in Tennessee Colony) is operated by a private vendor.

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	3	Project Name:	Lease Payment (MLPP) for EPC

PROJECT DESCRIPTION

General Information

Lease payments (MLPP) for energy performance contract.

Number of Units / Average Unit Cost	Unknown		
Estimated Completion Date	August 2018		
Additional Capital Expenditure Amounts Required		**2012**	**2013**
		2,665,027	2,655,824
Type of Financing	ML MASTER LEASE PURCHASE PRG		
Projected Useful Life	varies, depends on type of project		
Estimated/Actual Project Cost	$ 20,000,000		
Length of Financing/ Lease Period	10 yrs		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
2,682,141	2,673,793	2,665,027	2,655,824	26,397,582

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG	MOF CODE	AVERAGE AMOUNT

Explanation:

Project Location: Statewide

Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Facilities have daily usage. State and federal regulations promoting a safe and secure environment affect the need for major energy and water conservation programs.

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	4	Project Name:	Marlin VA Hospital Renovations

PROJECT DESCRIPTION

General Information

The Marlin VA Hospital was recently evaluated by the federal government prior to the proposed transfer to the State of Texas. Based on our initial review of their management plan detailing areas of environmental concern, we estimate that $22.2 million in renovations will be required to remediate the facility and make it fully operational as a correctional hospital/mental health facility. TDCJ has $3.5 million in existing general obligation bond authority for this project; however, additional funding will be required to complete the necessary renovations.

Number of Units / Average Unit Cost N/A

Estimated Completion Date August 2011

Additional Capital Expenditure Amounts Required

2012	2013
0	0

Type of Financing GO GENERAL OBLIGATION BONDS

Projected Useful Life 30 years

Estimated/Actual Project Cost $ 0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG	MOF CODE	AVERAGE AMOUNT

Explanation:

Project Location: Marlin

Beneficiaries: TDCJ

Frequency of Use and External Factors Affecting Use:

Facilities have daily usage. State and federal regulations promoting safe and secure environment affect the need for repairs and rehabilitation.

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	5	Project Name:	Repair/Rehab of Bldgs & Facilities

PROJECT DESCRIPTION

General Information

Repair and rehabilitation of buildings and facilities is inclusive of roof replacement, kitchen renovation, water and wastewater improvements, minor construction, and environmental improvements.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		**2012**	**2013**
		50,000,000	50,000,000
Type of Financing	GO	GENERAL OBLIGATION BONDS	
Projected Useful Life			
Estimated/Actual Project Cost	$ 0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG	MOF CODE	AVERAGE AMOUNT

Explanation:

Project Location: Various TDCJ facilities throughout Texas

Beneficiaries: TDCJ confinees and employees

Frequency of Use and External Factors Affecting Use:

Facilities have daily usage. State and federal regulations promoting safe and secure environment affect the need for repairs and rehabilitation.

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	7	Project Name:	Agricultural Operations

PROJECT DESCRIPTION

General Information

Scheduled replacement of tractors and other farming equipment necessary for the continued support of agriculture programs statewide.

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2012**	**2013**
	502,484	502,483

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 7 yrs

Estimated/Actual Project Cost $ 0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG	MOF CODE	AVERAGE AMOUNT

Explanation:

Project Location: Statewide

Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily Usage; External Factors - N/A

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	8	Project Name:	Computer Acquisitions

PROJECT DESCRIPTION

General Information

Provides for the procurement of information technology (personal computers, peripherals, operating systems and application software, and telecommunications equipment) to support the operations of TDCJ through the timely processing and exchange of electronic information in support of operational functions supporting the confinement and supervision of offenders.

Number of Units / Average Unit Cost	Unknown		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		**2012**	**2013**
		3,698,729	3,698,729
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	6 yrs		
Estimated/Actual Project Cost	$ 0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG	MOF CODE	AVERAGE AMOUNT

Explanation:

Project Location: Statewide

Beneficiaries: Management and operational staff responsible for functions in support of the incarceration and supervision of offenders serving sentences.

Frequency of Use and External Factors Affecting Use:

Daily usage in the performance of management and operational functions. External factors affecting the use focus on an expectation by both the public and State government for timely access to accurate information through expanded use of the internet and other technology tools.

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	9	Project Name:	Industrial Operations

PROJECT DESCRIPTION

General Information

The scheduled replacement of equipment used for industrial operations that is obsolete or where the estimated useful life has been depleted.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		**2012**	**2013**
		1,227,210	1,227,210
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	7 yrs		
Estimated/Actual Project Cost	$ 0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG	MOF CODE	AVERAGE AMOUNT

Explanation:

Project Location: Statewide

Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily Usage; External factors - N/A

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	10	Project Name:	Operational Support Equipment

PROJECT DESCRIPTION

General Information

Scheduled replacement of equipment for the operational support of facilities, to include Laundry Services and Food Services.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		**2012**	**2013**
		2,815,172	2,815,171
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	7 yrs		
Estimated/Actual Project Cost	$ 0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG	MOF CODE	AVERAGE AMOUNT

Explanation:

Project Location: Statewide

Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily Usage; External Factors - N/A

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	11	Project Name:	Vehicles, Sch Replacements

PROJECT DESCRIPTION

General Information

Currently, the TDCJ vehicle fleet consists of approximately 2,100 vehicles, utilized for offender transportation, freight transportation, agricultural operations, and maintenance and security. Replacement of vehicle within the TDCJ fleet fall within one of the following criteria:

-Cars, light trucks and passenger vans 5 yrs / 100,000 miles
-Diesel buses and medium trucks 10 yrs / 300,000 miles
-Diesel truck tractors 10 yrs / 500,000 miles

Number of Units / Average Unit Cost	varies, depending on type of vehicle		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		**2012**	**2013**
		15,000,000	15,000,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	varies, depending on type of vehicle		
Estimated/Actual Project Cost	$ 0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG	MOF CODE	AVERAGE AMOUNT

Explanation:

Project Location: Statewide

Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily Usage; External Factors - N/A

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	12	Project Name:	Correctional Security Equipment

PROJECT DESCRIPTION

General Information

To provide for a safer and more secure environment on our correctional facilities for staff, offenders and visitors, a request for $15 million annually will fund additional equipment for a substantial expansion of the use of video surveillance equipment throughout the system, contraband screening/metal detectors at entry points within correctional facilities, and a pilot monitoring/tracking system at one of our larger correctional facilities.

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required

	2012	2013
	15,000,000	15,000,000

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost $ 0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG	MOF CODE	AVERAGE AMOUNT

Explanation:

Project Location: Statewide

Beneficiaries: Correctional Staff, Offenders, and General Public.

Frequency of Use and External Factors Affecting Use:

Daily Usage; External factors affecting the use focus on an expectation by both the public and State government to provide a safe, secure environment on our correctional facilities for staff, offenders, and visitors.

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	13	Project Name:	Office of the Inspector General

PROJECT DESCRIPTION

General Information

This funding request would provide additional staff to conduct investigative activities and organized crime investigations of prison gangs thoughout the state. This funding will also provide OIG the ability to establish a centralized call center to effectively monitor the new offender telephone system for possible criminal activities.

Number of Units / Average Unit Cost N/A

Estimated Completion Date August 2011

Additional Capital Expenditure Amounts Required	**2012**	**2013**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 6 years

Estimated/Actual Project Cost $ 0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG	MOF CODE	AVERAGE AMOUNT

Explanation:

Project Location: Statewide

Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily Usage; External Factors - N/A

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	14	Project Name:	OIMS

PROJECT DESCRIPTION

General Information

To date, the Offender Information Management System (OIMS) project has included the offender records process related to parole board votes and parole supervision functions as well as the information technology infrastructure necessary to connect all TDCJ units, parole, regional, and administrative offices. The next phase of the project is focused on the institutional (or incarceration) related business processes that enable effective and efficient offender management. An electronic offender record (EOR) will be created for each offender entering the system and will be maintained and utilized throughout incarceration and parole supervision. The transition to a single EOR establishes a single source of information that is: created once and updated continually, accessible, accurate, and consistent. An EOR will eliminate redundant data entry, improve data accuracy and reduce staff time spent pulling paper files.

Number of Units / Average Unit Cost	Unknown		
Estimated Completion Date	August 2013		
Additional Capital Expenditure Amounts Required		**2012**	**2013**
		4,971,627	670,425
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	10 years		
Estimated/Actual Project Cost	$ 12,093,701		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG	MOF CODE	AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries: This project would benefit the agency as a whole including employees and offenders. Outside criminal justice agencies would benefit as well, therefore benefitting the general public.

Frequency of Use and External Factors Affecting Use:

Daily usage in the performance of management and operational functions. External factors affecting the use focus on an expectation by both the public and State government for timely access to accurate information through expanded use of the Internet and other technology tools.

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	15	Project Name:	Classification Document Management

PROJECT DESCRIPTION

General Information

The funding request for the Classification Document Management System will provide for the imaging of offender records received on paper documents and for securely storing them as electronic images. Currently, there are over 415,000 offender records stored as paper documents containing about 96 million pages of information. There are limited backups for these records. Some records are stored on microfiche, which has become obsolete, and the retrieval of paper records and microfiche is very labor intensive. This funding will allow the electronic images to be moved quickly through the intake and classification process for use throughout the agency.

Number of Units / Average Unit Cost	Unknown		
Estimated Completion Date	August 2011		
Additional Capital Expenditure Amounts Required		**2012**	**2013**
		0	0
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	10 years		
Estimated/Actual Project Cost	$ 8,423,850		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG	MOF CODE	AVERAGE AMOUNT

Explanation:

Project Location: Statewide

Beneficiaries: Management and operational staff responsible for functions in support of the incarceration and supervision of offenders serving sentences.

Frequency of Use and External Factors Affecting Use:

Daily Usage in the performance of management and operational functions. External factors affecting the use focus on an expectation by both the public and State government for timely access information through expanded use of the Internet and other technology tools.

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	16	Project Name:	Reengineering Project

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required	**2012**	**2013**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost $ 0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG	MOF CODE	AVERAGE AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	17	Project Name:	Officers' Quarters (BOQ) Dorms

PROJECT DESCRIPTION

General Information

Most employee housing was constructed prior to the prison expansion in the early-mid 1990's. Of the 22 units that are currently staffed with correctional officers below 80%, eight (8) units, or 36%, have officers' quarters. In order to address targeted staffing shortages, our request would provide funding for three (3) 80-bed officers' quarters to be constructed adjacent to three (3) of our critically staffed facilities.

Number of Units / Average Unit Cost N/A

Estimated Completion Date

Additional Capital Expenditure Amounts Required	**2012**	**2013**
	0	0

Type of Financing GO GENERAL OBLIGATION BONDS

Projected Useful Life 30 years

Estimated/Actual Project Cost $ 0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2010	2011	2012	2013	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG	MOF CODE	AVERAGE AMOUNT

Explanation:

Project Location: Three critically staffed facilities to be determined.

Beneficiaries: Agency employees.

Frequency of Use and External Factors Affecting Use:

Facilities have daily usage; External Factors - N/A

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

Category Code/Name *Project Sequence/Project Id/Name*	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
5002 Construction of Buildings and Facilities						
2/2		*Lease-Purchase of Facilities*				
Capital	4-1-2	LEASE-PURCHASE OF FACILITIES	11,431,300	11,399,313	$12,987,350	$6,888,475
		TOTAL, PROJECT	$11,431,300	$11,399,313	$12,987,350	$6,888,475
5003 Repair or Rehabilitation of Buildings and Facilities						
3/3		*Lease Payment (MLPP) for EPC*				
Capital	3-1-6	INST'L OPERATIONS & MAINTENANCE	0	3,939,244	1,973,796	1,965,448
		TOTAL, PROJECT	$0	$3,939,244	$1,973,796	$1,965,448
4/4		*Marlin VA Hospital Renovations*				
Capital	4-1-1	FACILITIES CONSTRUCTION	0	3,500,000	0	0
		TOTAL, PROJECT	$0	$3,500,000	$0	$0
5/5		*Repair/Rehab of Bldgs & Facilities*				
Capital	4-1-1	FACILITIES CONSTRUCTION	48,310,983	51,575,118	0	0
		TOTAL, PROJECT	$48,310,983	$51,575,118	$0	$0
6/6		*Repairs to Hosp Galveston Facility*				
Capital	3-1-8	MANAGED HEALTHCARE	149,798	10,250,202	0	0

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
		TOTAL, PROJECT	$149,798	$10,250,202	$0	$0
17/17	*Officers' Quarters (BOQ) Dorms*					
Capital	4-1-1	FACILITIES CONSTRUCTION	0	0	$0	$0
		TOTAL, PROJECT	$0	$0	$0	$0
5005 Acquisition of Information Resource Technologies						
1/1	*Data Center Consolidation*					
Capital	6-1-5	INFORMATION RESOURCES	14,890,199	7,886,072	11,388,136	11,388,135
		TOTAL, PROJECT	$14,890,199	$7,886,072	$11,388,136	$11,388,135
8/8	*Computer Acquisitions*					
Capital	6-1-5	INFORMATION RESOURCES	5,216,981	2,180,477	3,698,729	3,698,729
		TOTAL, PROJECT	$5,216,981	$2,180,477	$3,698,729	$3,698,729
13/13	*Office of the Inspector General*					
Capital	6-1-3	INSPECTOR GENERAL	0	0	0	0
		TOTAL, PROJECT	$0	$0	$0	$0
14/14	*OIMS*					
Capital	6-1-5	INFORMATION RESOURCES	0	0	0	0

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

Category Code/Name / *Project Sequence/Project Id/Name*	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
		TOTAL, PROJECT	$0	$0	$0	$0
15/15		*Classification Document Management*				
Capital	6-1-5	INFORMATION RESOURCES	0	0	$0	$0
		TOTAL, PROJECT	$0	$0	$0	$0
16/16		*Reengineering Project*				
Informational	6-1-5	INFORMATION RESOURCES	965,526	0	0	0
		TOTAL, PROJECT	$965,526	$0	$0	$0
5006 Transportation Items						
11/11		*Vehicles, Sch Replacements*				
Capital	3-1-5	INSTITUTIONAL SERVICES	5,000,000	5,000,000	5,000,000	5,000,000
		TOTAL, PROJECT	$5,000,000	$5,000,000	$5,000,000	$5,000,000
5007 Acquisition of Capital Equipment and Items						
7/7		*Agricultural Operations*				
Capital	3-1-5	INSTITUTIONAL SERVICES	502,484	502,483	502,484	502,483
		TOTAL, PROJECT	$502,484	$502,483	$502,484	$502,483

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
9/9	*Industrial Operations*					
Capital	3-2-1	TEXAS CORRECTIONAL INDUSTRIES	1,227,210	1,227,210	$1,227,210	$1,227,210
		TOTAL, PROJECT	$1,227,210	$1,227,210	$1,227,210	$1,227,210
10/10	*Operational Support Equipment*					
Capital	3-1-4	INSTITUTIONAL GOODS	1,561,800	1,510,789	1,536,295	1,536,294
Capital	3-1-2	CORRECTIONAL SUPPORT OPERATIONS	112,714	112,713	112,714	112,713
Capital	3-1-5	INSTITUTIONAL SERVICES	1,023,480	1,023,480	1,023,480	1,023,480
Capital	3-1-6	INST'L OPERATIONS & MAINTENANCE	142,684	142,683	142,684	142,683
		TOTAL, PROJECT	$2,840,678	$2,789,665	$2,815,173	$2,815,170
12/12	*Correctional Security Equipment*					
Capital	3-1-2	CORRECTIONAL SUPPORT OPERATIONS	0	0	0	0
		TOTAL, PROJECT	$0	$0	$0	$0
		TOTAL CAPITAL, ALL PROJECTS	**$89,569,633**	**$100,249,784**	**$39,592,878**	**$33,485,650**
		TOTAL INFORMATIONAL, ALL PROJECTS	**$965,526**	**$0**	**$0**	**$0**
		TOTAL, ALL PROJECTS	**$90,535,159**	**$100,249,784**	**$39,592,878**	**$33,485,650**

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

Category Code/Name / Project Number/Name	Goal/Obj/Str	Strategy Name	Excp 2010	Excp 2011
5003 Repair or Rehabilitation of Buildings and Facilities				
3 Lease Payment (MLPP) for EPC				
	3 1 6	INST'L OPERATIONS & MAINTENANCE	708,345	708,345
		TOTAL, PROJECT	708,345	708,345
4 Marlin VA Hospital Renovations				
	4 1 1	FACILITIES CONSTRUCTION	18,742,000	0
		TOTAL, PROJECT	18,742,000	0
5 Repair/Rehab of Bldgs & Facilities				
	4 1 1	FACILITIES CONSTRUCTION	50,000,000	50,000,000
		TOTAL, PROJECT	50,000,000	50,000,000
17 Officers' Quarters (BOQ) Dorms				
	4 1 1	FACILITIES CONSTRUCTION	5,700,000	0
		TOTAL, PROJECT	5,700,000	0
5005 Acquisition of Information Resource Technologies				
1 Data Center Consolidation				
	6 1 5	INFORMATION RESOURCES	3,500,000	3,500,000
		TOTAL, PROJECT	3,500,000	3,500,000
13 Office of the Inspector General				
	6 1 3	INSPECTOR GENERAL	200,000	200,000
		TOTAL, PROJECT	200,000	200,000

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

Category Code/Name

Project Number/Name

Goal/Obj/Str			Strategy Name	Excp 2010	Excp 2011
14	OIMS				
6	1	5	INFORMATION RESOURCES	3,137,623	294,254
6	1	5	INFORMATION RESOURCES	40,000	0
			TOTAL, PROJECT	3,177,623	294,254
15	Classification Document Management				
6	1	5	INFORMATION RESOURCES	4,012,558	2,322,380
6	1	5	INFORMATION RESOURCES	1,879,920	0
			TOTAL, PROJECT	5,892,478	2,322,380
5006 Transportation Items					
11	Vehicles, Sch Replacements				
3	1	5	INSTITUTIONAL SERVICES	10,000,000	10,000,000
			TOTAL, PROJECT	10,000,000	10,000,000
5007 Acquisition of Capital Equipment and Items					
12	Correctional Security Equipment				
3	1	2	CORRECTIONAL SUPPORT OPERATIONS	15,000,000	15,000,000
			TOTAL, PROJECT	15,000,000	15,000,000
			TOTAL, ALL PROJECTS	**112,920,446**	**82,024,979**

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/26/2008**
Time: **3:38:06PM**

Agency Code: **696** Agency: **Department of Criminal Justice**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006 % Goal	HUB Expenditures FY 2006 % Actual	HUB Expenditures FY 2006 Actual $	Total Expenditures FY 2006	HUB Expenditures FY 2007 % Goal	HUB Expenditures FY 2007 % Actual	HUB Expenditures FY 2007 Actual $	Total Expenditures FY 2007
11.9%	Heavy Construction	11.9 %	0.0%	$0	$3,530	11.9 %	11.6%	$15,560	$134,523
26.1%	Building Construction	26.1 %	46.2%	$4,439,289	$9,618,225	26.1 %	30.3%	$5,990,219	$19,775,836
57.2%	Special Trade Construction	57.2 %	22.2%	$1,544,096	$6,957,612	57.2 %	22.7%	$2,367,573	$10,448,533
20.0%	Professional Services	20.0 %	5.4%	$608,707	$11,243,566	20.0 %	2.0%	$223,325	$11,143,395
33.0%	Other Services	33.0 %	3.5%	$1,751,353	$49,876,102	33.0 %	5.4%	$2,925,767	$54,264,338
12.6%	Commodities	12.6 %	7.6%	$15,693,789	$206,017,804	12.6 %	10.4%	$21,829,100	$210,436,682
	Total Expenditures		**8.5%**	**$24,037,234**	**$283,716,839**		**10.9%**	**$33,351,544**	**$306,203,307**

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The Agency attained or exceeded one of six, or 16.7% of the applicable statewide procurement goals for FY 2006. The Agency attained or exceeded one of six, or 16.7%, of the applicable statewide procurement goals for FY2007.

Applicability:

All catagories are applicable to Agency operations in Fiscal Year 2006. All catagories are applicable to Agency operations in Fiscal Year 2007.

Factors Affecting Attainment:

*Many purchases to provide for needs of more than 150,000 offenders must be from large corporate entities in order to obtain the lowest possible prices. Commodity Purchasing is the category primarily affected by this factor.

* Offenders in our agency perform many services that are purchased from HUB firms or by other agencies. Some examples are building and grounds cleaning and maintenance, food service, laundry service, and printing. Categories affected are Heavy Construction, Building Construction, Special Trade, and Other Services.

"Good-Faith" Efforts:

* The Agency HUB Program is structured with a HUB Action Plan that includes 22 separate projects to increase expenditures with HUB's. An example is the electronic notification to Minority and Women Trade organizations of upcoming bid opportunities.

* The Agency continues its partnership agreement with the Texas Association of African-American Chamber of Commerce (TAAACC), and the Texas Association of Mexican-American Chambers of Commerce (TAMACC).

* The Agency makes purchases in smaller lots whenever possible. An example is purchases of food for offenders are made in separate lots for four regions rather than in system wide lots.

* HUB staff, in various forums, conducts workshops to inform HUB and potential HUB vendors on "How to do Business with the State of Texas and TDCJ".

6.B. Current Biennium One-Time Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	7/1/2008

Item	2008		2009	
	Amount	MOF	Amount	MOF
Protecting Inmates and Safeguarding Communities	$438,252	555	$0	555
Prisoner Reentry Initiative (PRI)	$487,938	555	$421,138	555
Bullet-Proof Vests for Kennel Officers	$75,000	444	$0	444
TYC Renovation (Marlin, San Saba)	$2,091,067	1	$0	1
FEMA	$1,550,689	555	$0	555
Hospital Galveston - Renovation	$149,798	780	$10,250,202	780

Agency code: 696 Agency name: Department of Criminal Justice

CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
16.000.000 Nat Asset Seizure Forfeiture Prog					
6 - 1 - 3 INSPECTOR GENERAL	38,415	137,698	0	0	0
TOTAL, ALL STRATEGIES	**$38,415**	**$137,698**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$38,415**	**$137,698**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.202.002 Serious/Violent Offender Reentry					
3 - 2 - 4 TREATMENT SERVICES	283,754	487,938	421,138	0	0
TOTAL, ALL STRATEGIES	**$283,754**	**$487,938**	**$421,138**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$283,754**	**$487,938**	**$421,138**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.606.000 ST. CRIMINAL ALIEN ASSIST					
3 - 1 - 11CONTRACT PRISONS/PRIVATE ST JAILS	19,653,851	19,348,827	17,854,652	18,601,740	18,601,739
TOTAL, ALL STRATEGIES	**$19,653,851**	**$19,348,827**	**$17,854,652**	**$18,601,740**	**$18,601,739**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$19,653,851**	**$19,348,827**	**$17,854,652**	**$18,601,740**	**$18,601,739**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.735.000 Protect Inmates & Communities					
3 - 1 - 2 CORRECTIONAL SUPPORT OPERATIONS	296,955	438,252	0	0	0

Agency code: 696 Agency name: Department of Criminal Justice

CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	TOTAL, ALL STRATEGIES	**$296,955**	**$438,252**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$296,955**	**$438,252**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.036.000	Public Assistance Grants					
3 - 1 - 6	INST'L OPERATIONS & MAINTENANCE	10,090	1,550,689	0	0	0
	TOTAL, ALL STRATEGIES	**$10,090**	**$1,550,689**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$10,090**	**$1,550,689**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

Agency code: 696 Agency name: Department of Criminal Justice

CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
16.000.000	Nat Asset Seizure Forfeiture Prog	38,415	137,698	0	0	0
16.202.002	Serious/Violent Offender Reentry	283,754	487,938	421,138	0	0
16.606.000	ST. CRIMINAL ALIEN ASSIST	19,653,851	19,348,827	17,854,652	18,601,740	18,601,739
16.735.000	Protect Inmates & Communities	296,955	438,252	0	0	0
97.036.000	Public Assistance Grants	10,090	1,550,689	0	0	0
TOTAL, ALL STRATEGIES		$20,283,065	$21,963,404	$18,275,790	$18,601,740	$18,601,739
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		**$20,283,065**	**$21,963,404**	**$18,275,790**	**$18,601,740**	**$18,601,739**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Agency code: 696 Agency name: Department of Criminal Justice

CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

Assumptions and Methodology:

The 2010-11 federal funding for CFDA 16.606 State Criminal Alien Assistance Program (SCAAP) are estimates based on the average of the Estimated 2008 and Budgeted 2009 amounts.

Potential Loss:

16.606 State Criminal Alien Assistance Program (SCAAP):
One potential significant fiscal issue is dependent on Federal continuation of the State Criminal Alien Assistance Program (SCAAP). SCAAP provides Federal assistance to states and units of local government to help offset the costs of incarcerating illegal aliens convicted of certain criminal offenses. We have received our allocation of SCAAP funds for State Fiscal Years 2008. However, continued Federal funding for this program is uncertain. Our 2010/11 biennial budget request is based upon a continuation of approximately $18.6 million in SCAAP funding each year of the 2010/11 biennium. A substantial reduction or elimination of this funding source would create a significant budget issue for TDCJ and the State.

6.D. FEDERAL FUNDS TRACKING SCHEDULE

81st Regular Session, Agency Submission, Version 1
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Agency code: **696** Agency name: **Department of Criminal Justice**

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
CFDA 16.606.000 ST. CRIMINAL ALIEN ASSIST										
2004	$17,126,820	$17,126,820	$0	$0	$0	$0	$0	$0	$17,126,820	$0
2005	$18,582,484	$0	$18,582,484	$0	$0	$0	$0	$0	$18,582,484	$0
2006	$19,653,851	$0	$0	$19,653,851	$0	$0	$0	$0	$19,653,851	$0
2007	$19,348,827	$0	$0	$0	$19,348,827	$0	$0	$0	$19,348,827	$0
2008	$17,854,652	$0	$0	$0	$0	$17,854,652	$0	$0	$17,854,652	$0
2009	$18,601,740	$0	$0	$0	$0	$0	$18,601,740	$0	$18,601,740	$0
2010	$18,601,739	$0	$0	$0	$0	$0	$0	$18,601,739	$18,601,739	$0
Total	**$129,770,113**	**$17,126,820**	**$18,582,484**	**$19,653,851**	**$19,348,827**	**$17,854,652**	**$18,601,740**	**$18,601,739**	**$129,770,113**	**$0**

Empl. Benefit Payment	$0	$0	$0	$0	$0	$0	$0	$0

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3311 Survey Permits	27,570	161,681	119,299	140,490	140,490
3340 Land Easements	308,582	5,157	75,787	40,472	40,472
3342 Land Lease	105,046	103,659	59,874	81,767	81,766
3583 Controlled Subst Act Forft Money	2,070	12,185	0	0	0
3628 Dormitory, Cafeteria, Mdse Sales	1,049,460	984,649	851,743	918,196	918,196
3719 Fees/Copies or Filing of Records	352,281	330,401	281,277	305,839	305,839
3725 State Grants Pass-thru Revenue	0	43,900	0	0	0
3727 Fees - Administrative Services	2,041	11,678	0	5,839	5,839
3740 Grants/Donations	100	0	10,857	5,429	5,428
3747 Rental - Other	764,075	671,157	472,816	571,987	571,986
3752 Sale of Publications/Advertising	957	0	0	0	0
3754 Other Surplus/Salvage Property	8,009,384	6,074,668	5,831,605	5,953,137	5,953,136
3765 Supplies/Equipment/Services	457,515	67,918	328,025	197,972	197,971
3773 Insurance and Damages	146,838	79,437	21,350	50,394	50,393
3802 Reimbursements-Third Party	2,065,684	2,195,336	2,248,156	2,221,746	2,221,746
3803 Reimbursements-Intra-Agency	59,226	204,025	43,584	123,805	123,804
3806 Rental of Housing to State Employ	740,190	781,201	605,856	693,529	693,528
3839 Sale of Motor Vehicle/Boat/Aircraft	52,923	2,896	0	1,448	1,448
3854 Interest - Other	0	0	195	98	97
Subtotal: Actual/Estimated Revenue	14,143,942	11,729,948	10,950,424	11,312,148	11,312,139
Total Available	**$14,143,942**	**$11,729,948**	**$10,950,424**	**$11,312,148**	**$11,312,139**
DEDUCTIONS:					
Expended	(17,139,837)	(32,723,537)	(10,950,424)	(29,912,148)	(11,312,139)
7622 Surplus Refunds Judicial Distr	2,995,895	20,993,589	0	18,600,000	0
Total, Deductions	**$(14,143,942)**	**$(11,729,948)**	**$(10,950,424)**	**$(11,312,148)**	**$(11,312,139)**

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

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
Ending Fund/Account Balance	$0	$0	$0	$0	$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Sherry Koenig

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2008
TIME: 3:40:28PM

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

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
8011 E & R Program Receipts					
Beginning Balance (Unencumbered):	$15,373,988	$5,400,000	$6,900,000	$0	$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	82,753,373	84,497,815	83,045,608	86,472,429	86,472,431
3719 Fees/Copies or Filing of Records	780	397	287	342	342
3727 Fees - Administrative Services	923,656	592,986	544,929	568,958	568,957
3747 Rental - Other	0	1,436	1	0	0
3773 Insurance and Damages	1,568	458	306	382	382
3802 Reimbursements-Third Party	30,524	1,873	3,834	2,854	2,853
Subtotal: Actual/Estimated Revenue	83,709,901	85,094,965	83,594,965	87,044,965	87,044,965
Total Available	**$99,083,889**	**$90,494,965**	**$90,494,965**	**$87,044,965**	**$87,044,965**
DEDUCTIONS:					
Expended	(93,683,889)	(83,594,965)	(90,494,965)	(87,044,965)	(87,044,965)
Total, Deductions	**$(93,683,889)**	**$(83,594,965)**	**$(90,494,965)**	**$(87,044,965)**	**$(87,044,965)**
Ending Fund/Account Balance	**$5,400,000**	**$6,900,000**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Sherry Koenig

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2008
TIME: 3:40:28PM

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

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
8030 TCI Receipts					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3754 Other Surplus/Salvage Property	676,216	462,653	360,605	411,629	411,629
3756 Prison Industries Sales	9,319,707	9,505,754	8,388,313	8,947,033	8,947,034
3773 Insurance and Damages	12,536	7,463	9,409	8,436	8,436
3802 Reimbursements-Third Party	13,284	7,980	90,327	49,154	49,153
3854 Interest - Other	1,395	587	346	467	466
Subtotal: Actual/Estimated Revenue	10,023,138	9,984,437	8,849,000	9,416,719	9,416,718
Total Available	**$10,023,138**	**$9,984,437**	**$8,849,000**	**$9,416,719**	**$9,416,718**
DEDUCTIONS:					
Expended	(10,023,138)	(9,984,437)	(8,849,000)	(9,416,719)	(9,416,718)
Total, Deductions	**$(10,023,138)**	**$(9,984,437)**	**$(8,849,000)**	**$(9,416,719)**	**$(9,416,718)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Sherry Koenig

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2008
TIME: 3:40:28PM

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

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
8041 Interagency Contracts: TCI					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	43,612,603	41,172,482	38,393,939	39,783,211	39,783,210
Subtotal: Actual/Estimated Revenue	43,612,603	41,172,482	38,393,939	39,783,211	39,783,210
Total Available	**$43,612,603**	**$41,172,482**	**$38,393,939**	**$39,783,211**	**$39,783,210**
DEDUCTIONS:					
Expended	(43,612,603)	(41,172,482)	(38,393,939)	(39,783,211)	(39,783,210)
Total, Deductions	**$(43,612,603)**	**$(41,172,482)**	**$(38,393,939)**	**$(39,783,211)**	**$(39,783,210)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Sherry Koenig

Agency Code: **696** Agency: **Department of Criminal Justice**

JUDICIAL ADVISORY COUNCIL

Statutory Authorization: Government Code, Section 493.003(b)
Number of Members: 12
Committee Status: Ongoing
Date Created: 09/01/1989
Date to Be Abolished: N/A

Strategy (Strategies): 1-1-1 BASIC SUPERVISION
1-1-2 DIVERSION PROGRAMS
1-1-3 COMMUNITY CORRECTIONS

Advisory Committee Costs	**Expended 2007**	**Estimated 2008**	**Budgeted 2009**	**Requested 2010**	**Requested 2011**
Committee Members Direct Expenses					
Travel	$11,964	$14,320	$14,320	$14,320	$14,320
Other Expenditures in Support of Committee Activities					
Personnel (0.05 FTE)	0	1,908	1,908	1,908	1,908
Total, Committee Expenditures	**$11,964**	**$16,228**	**$16,228**	**$16,228**	**$16,228**
Method of Financing					
General Revenue Fund	$11,964	$16,228	$16,228	$16,228	$16,228
Total, Method of Financing	**$11,964**	**$16,228**	**$16,228**	**$16,228**	**$16,228**
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: **696** Agency: **Department of Criminal Justice**

Description and Justification for Continuation/Consequences of Abolishing

The Judicial Advisory Council (JAC) shall advise the Director of the Community Justice Assistance Division and the Texas Board of Criminal Justice (TBCJ) on matters of interest to the judiciary. The JAC provides technical assistance in the area of the judiciary and community corrections which are presented to the legislature and the TBCJ for possible adoptions.

Agency Code: **696** Agency: **Department of Criminal Justice**

INTERSTATE ADULT OFFENDR SUPV COUNC

Statutory Authorization:	Government Code, Section 510.011	
Number of Members:	7	
Committee Status:	Ongoing	
Date Created:	06/11/2001	
Date to Be Abolished:	N/A	
Strategy (Strategies):	1-1-1	BASIC SUPERVISION
	1-1-2	DIVERSION PROGRAMS
	1-1-3	COMMUNITY CORRECTIONS
	3-1-3	OFFENDER SERVICES
	5-2-1	PAROLE SUPERVISION

Advisory Committee Costs	**Expended 2007**	**Estimated 2008**	**Budgeted 2009**	**Requested 2010**	**Requested 2011**
Committee Members Direct Expenses					
Travel	$3,023	$7,000	$7,000	$7,000	$7,000
Total, Committee Expenditures	**$3,023**	**$7,000**	**$7,000**	**$7,000**	**$7,000**
Method of Financing					
General Revenue Fund	$3,023	$7,000	$7,000	$7,000	$7,000
Total, Method of Financing	**$3,023**	**$7,000**	**$7,000**	**$7,000**	**$7,000**
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: **696** Agency: **Department of Criminal Justice**

Description and Justification for Continuation/Consequences of Abolishing

The Texas State Council for Interstate Adult Offender Supervision (TxSCIAOS) was created to represent Texas' interests in the Interstate Compact for Adult Offender Supervision (ICAOS). The purpose of the ICAOS is: to provide the framework for the promotion of public safety and protect the rights of victims through the control and regulation of the interstate movement of offenders in the community; to provide for the effective tracking, supervision, and rehabilitation of these offenders by the sending and receiving states; and to equitably distribute the costs, benefits, and obligations of the compact among participating states. The TxSCIAOS shall advise the compact administrator and the state's commissioner to the ICAOS on the state's participation in commission activities and the administration of the compact.

Agency Code: **696** Agency: **Department of Criminal Justice**

OFFENDERS W/ MED/MENTAL IMPAIRMENTS

Statutory Authorization: Health & Safety Code 614
Number of Members: 31
Committee Status: Ongoing
Date Created: 09/01/2004
Date to Be Abolished: N/A
Strategy (Strategies): 2-1-1 SPECIAL NEEDS PROJECTS

Advisory Committee Costs	**Expended 2007**	**Estimated 2008**	**Budgeted 2009**	**Requested 2010**	**Requested 2011**
Committee Members Direct Expenses					
Travel	$1,728	$4,997	$4,997	$4,997	$4,997
Other Operating	0	1,500	1,500	1,500	1,500
Other Expenditures in Support of Committee Activities					
Personnel (.25 FTEs)	0	8,247	8,247	8,247	8,247
Total, Committee Expenditures	**$1,728**	**$14,744**	**$14,744**	**$14,744**	**$14,744**
Method of Financing					
General Revenue Fund	$1,728	$14,744	$14,744	$14,744	$14,744
Total, Method of Financing	**$1,728**	**$14,744**	**$14,744**	**$14,744**	**$14,744**
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: **696** Agency: **Department of Criminal Justice**

Description and Justification for Continuation/Consequences of Abolishing

The Advisory Committee on Offenders with Medical and Mental Impairments provides the Texas Board on Criminal Justice with advise on all matters related to juvenile and adult offenders with special needs. The Advisory Committee reviews relevant statutory, procedural, regulatory and programmatic practices to ensure that a comprehensive continuum of care is available from the point of arrest to post release from incarceration.

6.F.b. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART B

Date: **8/26/2008**
Time: **3:41:32PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **DEPT OF CRIMINAL JUSTICE**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$773,759	$2,166	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$1,566	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$187	$0	$0	$0	$0
2005	TRAVEL	$46,886	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$148,203	$3,918	$0	$0	$0
3001	CLIENT SERVICES	$11,319	$0	$0	$0	$0
3002	FOOD FOR PERSONS - WARDS OF STATE	$1,411	$0	$0	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$983,331**	**$6,084**	**$0**	**$0**	**$0**
METHOD OF FINANCING						
1	General Revenue Fund	$973,241	$6,084	$0	$0	$0
	Subtotal, MOF (General Revenue Funds)	$973,241	$6,084	$0	$0	$0
555	Federal Funds					
	CFDA 83.516.000, Disaster Assistance	$10,090	$0	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$10,090	$0	$0	$0	$0
TOTAL, METHOD OF FINANCE		***$983,331***	**$6,084**	**$0**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS						

USE OF HOMELAND SECURITY FUNDS

In 2007, the agency evacuated offenders and high risk parolees from counties in the path of Hurricane Dean. Also in 2007, severe storms and flooding occurred in the El Paso area, in which TDCJ assisted in filling sand bags to be distributed by other government entities. Federal Funds were also received in 2007 for a natural disaster as a result of area wildfires. In 2008, the agency provided some assistance in the El Dorado incident.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **DEPT OF CRIMINAL JUSTICE**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **DEPT OF CRIMINAL JUSTICE**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern

Agency Name

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2010-11 GAA BILL PATTERN	$	263,026,480

Commissary / Trust Funds

Estimated Beginning Balance in FY 2008	$	20,229,297
Estimated Revenues FY 2008	$	114,053,728
Estimated Revenues FY 2009	$	115,764,534
FY 2008-09 Total	$	250,047,559
Estimated Beginning Balance in FY 2010	$	20,532,736
Estimated Revenues FY 2010	$	117,501,002
Estimated Revenues FY 2011	$	119,263,517
FY 2010-11 Total	$	257,297,255

Constitutional or Statutory Creation and Use of Funds:

Inmate Trust Fund is created by Texas Government Code, Section 501.014.
Offenders may earn money while incarcerated or receive money from family members, which is then deposited in the Inmate Trust Fund.
Inmate Trust Fund is an account that provides safekeeping of those funds within the offender's individual account.

Method of Calculation and Revenue Assumptions:

FY09 is based on an increase of about 1.5% each year.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Agency Name

Private Sector Prison Industry Enhancement (PIE), Fund 5060

Estimated Beginning Balance in FY 2008		$	3,273,024
Estimated Revenues FY 2008		$	1,114,050
Estimated Revenues FY 2009		$	1,114,050
	FY 2008-09 Total	$	5,501,124
Estimated Beginning Balance in FY 2010		$	3,501,124
Estimated Revenues FY 2010		$	1,114,050
Estimated Revenues FY 2011		$	1,114,050
	FY 2010-11 Total	$	5,729,224

Constitutional or Statutory Creation and Use of Funds:

Congress created PIE in 1979 to encourage states and units of local government to establish employment opportunities for offenders. The program is designed to place offenders in a realistic work environment, pay them the local prevailing wage for similar work and enable them to acquire marketable skills to increase their potential for successful rehabilitation and employment upon release. In 1997, Texas passed legislation to develop the Private Sector Prison Oversight Authority and applied for certification as an umbrella authority, allowing the Oversight Authority to oversee all of TDCJ, TYC and County PIE programs in the state of Texas.

Method of Calculation and Revenue Assumptions:

Revenue is generated from Offender salaries less deductions earned while employed at a PIE factory.

6.I. 10 Percent Biennal Base Reduction Options Schedule

Approved Reduction Amount
$118,162,929

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: **Agency Name:**

Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	A.1.1.	Basic Supervision	20,567,079				$ 20,567,079			N	1.7%
2	A.1.2.	Diversion Programs	21,448,686				$ 21,448,686			N	3.6%
3	A.1.3.	Community Corrections	7,324,018				$ 7,324,018			N	4.2%
4	A.1.4.	Treatment Alternatives to Incarceration	1,600,982				$ 1,600,982			N	4.3%
5	B.1.1.	Special Needs Projects	4,082,145				$ 4,082,145			N	4.7%
6	C.2.1.	Texas Correctional Industries	5,330,630	300,126			$ 5,630,756			Y	5.1%
7	C.2.2.	Academic/Vocational Training	393,260				$ 393,260			N	5.2%
8	C.2.3.	Project RIO	44,048				$ 44,048			N	5.2%
9	C.2.4.	Treatment Services	3,035,780				$ 3,035,780	41.7	41.7	N	5.4%
10	C.2.5.	Substance Abuse Treatment	14,064,944				$ 14,064,944			N	6.6%
11	E.2.1.	Parole Supervision	18,174,466				$ 18,174,466	275.9	278.8	N	8.2%
12	E.2.2.	Halfway House Facilities	3,390,158				$ 3,390,158			N	8.4%
13	E.2.3.	Intermediate Sanction Facilities	5,558,383				$ 5,558,383			N	8.9%
14	F.1.1.	Central Administration	4,863,306				$ 4,863,306	65.1	65.1	N	9.3%
15	F.1.3.	Office of Inspector General	1,543,879				$ 1,543,879			N	9.5%
16	F.1.4.	Victim Services		304,193			$ 304,193	3.0	3.0	N	9.5%
17	F.1.5.	Information Technology	5,433,017				$ 5,433,017			N	9.9%
18	F.1.6.	Other Support Services	703,829				$ 703,829	12.4	12.4	N	10.0%
	Agency Biennial Total		**$ 117,558,610**	**$ 604,319**	**$ -**	**$ -**	**$ 118,162,929**	**398.1**	**401.0**		**10.0%**
	Agency Biennial Total (GR + GR-D)			**$ 118,162,929**							

Rank / Name
Explanation of Impact to Programs and Revenue Collections

1 A.1.1. Basic Supervision

This strategy provides formula funding to Community Supervision and Corrections Departments (CSCDs) for the purpose of supervising offenders under direct supervision. Based on the recent LBB projected number of offenders under direct supervision for the 2010-11 biennium, the amount listed above, in addition to the baseline request, would provide the required funding to maintain the current caseload service levels. At the 90% base funding level, the 2010-11 amounts would not be sufficient to maintain the existing regular caseload average.

2 A.1.2. Diversion Programs

This strategy provides ongoing grant funding to CSCDs for residential facilities, substance abuse caseloads, mentally ill offenders and other ongoing grant programs intended to divert offenders from prison. Reductions to these programs would result in approximately 1,050 fewer offenders served in residential beds, and over 1,400 fewer offenders placed on specialized caseloads for sex offenders, substance abuse and other specialized caseloads. By reducing the number of viable alternatives to incarceration, funding reductions could directly impact the agency's offender population.

3 A.1.3. Community Corrections

Through community corrections funding, local CSCDs develop programs to serve primarily as diversions from prison. Funds are allocated based upon a statutory formula. If not funded, the amounts listed above would result in approximately 120 fewer offenders served in residential beds and over 1,050 fewer offenders placed on specialized caseloads for sex offenders, substance abuse, mentally ill offenders and other specialized caseloads. By reducing the number of viable alternatives to incarceration, funding reductions could directly impact the agency's offender population.

4 A.1.4. Treatment Alternatives to Incarceration

This program makes substance abuse treatment services available in the community for offenders on probation. If not funded, a reduction in the amounts above would result in approximately 2,950 fewer offenders screened for treatment needs and almost 1,400 fewer offenders receiving outpatient treatment counseling. By reducing the number of viable alternatives to incarceration, funding reductions could directly impact the agency's offender population.

Rank / Name

5 B.1.1. Special Needs Projects

This strategy provides funding for treatment of mentally ill offenders being supervised in the community, to include intensive case management and support services such as psychiatric assessments, medications and counseling; continuity of care services involving pre-release screening, referral and medical and psychiatric treatment to offenders nearing release from incarceration; and processing of offenders eligible for release to Medically Recommended Intensive Supervision. A 10% funding reduction would result in a decrease of services for offenders with mental illness served through community-based mental health criminal justice initiatives and the jail diversion programs, directly impacting the agency's offender population.

6 C.2.1. Texas Correctional Industries

Texas Correctional Industries produces items used to operate the units such as: offender clothing, bath towels, soaps, detergents, officer uniforms, as well as other operational necessity items. A 10% decrease of this strategy would result in a decrease in the production of necessity items for offenders and other state agencies. Additionally, offender labor is utilized in the manufacturing of items such as license plates, road signs, and office furniture for other entities (state agencies, school districts and local units of government). Restoration of this item will more accurately reflect the estimated revenues generated within Prison Industry Enhancement (PIE) factories and sales to local governmental entities.

7 C.2.2. Academic/Vocational Training

The TDCJ provides opportunities to eligible offenders to acquire academic certification and/or vocational skills (mechanics, welding, etc.) that increase the likelihood of success upon release. Reductions to these academic and vocational programs would result in over 500 fewer offenders in these programs and may hinder rehabilitation success within the correctional setting.

8 C.2.3. Project RIO

The Project RIO (Re-Integration of Offenders) program seeks to secure employment for releases. Within the TDCJ, the RIO program Is open to offenders with three years of projected release from prison. The program links the TDCJ offender to training while incarcerated, to job placement and training programs after release through the Texas Workforce Commission (TWC). Parole officers may refer unemployed or under-employed releasees to RIO-TWC immediately after release from incarceration or at any time during their period of parole or mandatory supervision. Reduced funding of this program may result in fewer employment opportunities for offenders and therefore may increase recividism.

9 C.2.4. Treatment Services

This strategy includes funding for unit classification case managers, unit chaplains, parole treatment services, and the Sex Offender Treatment Program. A 10% reduction to this strategy would eliminate 42 FTE's, impacting the unit's ability to properly classify offenders relative to security, housing and job assignments, provide chaplaincy services, and reducing access to sex offender treatment services and other treatment services.

10 C.2.5. Substance Abuse Treatment

This strategy includes Substance Abuse Felony Punishment and In-Prison Therapeutic Community treatment programs; Pre-Release Substance Abuse Treatment Programs; and Transitional Treatment Centers. Funding reductions in these programs would adversely impact the institutional treatment and continuing aftercare (residential and outpatient counseling for offenders). The recidivism rate for offenders needing substance abuse treatment could increase, further adding to the demand for prison beds.

11 E.2.1. Parole Supervision

This strategy provides funding for the supervision of all offenders released on parole and mandatory supervision. A 10% cut would result in the elimination of approximately 270 Parole Officer positions as well as key support staff. This would cause an increase in the overall caseload size as the supervision of additional cases would be assumed by the remaining officers. To maintain current caseload ratios based on the most recent LBB offender supervision projections, a significant portion of this funding is required.

12 E.2.2. Halfway House Facilities

Halfway houses are necessary to provide supervision for offenders who have no other residential options. Placements are made to halfway houses only for offenders scheduled to be released on mandatory supervision. A 10% funding reduction would result in fewer annual halfway house placements, directly impacting the agency's prison population due to delays in placements. Additionally, offenders may be released without residential support, potentially increasing their risk of recidivism.

13 E.2.3. Intermediate Sanction Facilities

Intermediate Sanction Facility (ISF) beds are utilized to house offenders who have committed technical violations of release. Offenders who have committed technical violations can be placed in an ISF by the Board of Pardons and Paroles. The offender does not enter into a revoked status, remains on parole supervision, and consequently, the offender does not re-enter the Correctional Institutions Division. A 10% funding reduction would decrease the number of ISF beds available as an option for the Board of Pardons and Paroles. This could result in additional revocations, thus adversely affecting the agency's prison population.

14 F.1.1. Central Administration

This strategy provides administration, support, management oversight, and internal controls within the agency. These functions include: executive and division administration, financial and business operations, payroll, human resources, internal audit, and legal services. Reductions to these areas would result in the elimination of 65 positions and reduce management's effectiveness in providing oversight and administrative support.

15 F.1.3. Office of Inspector General

This strategy consists primarily of peace officers who investigate allegations of criminal behavior and serious policy violations, excessive use of force, and suspected fraud on TDCJ facilities, as well as, coordinate with local law enforcement to apprehend absconders and escapees. Funding for this strategy is necessary for the overall effectiveness of the agency mission.

16 F.1.4. Victim Services

Victim Services Division staff focus on the needs of crime victims and their families. A reduction to staff would impact their ability to: provide assistance to victims in determining their rights during the parole review process; operate the victim notification system; and train state criminal justice professionals on crime victim issues.

Rank / Name

17 F.1.5. Information Technology

Information Technology provides automated information services and support to all divisions within the agency, including application programming, network support, system operations, and support services. Funding reductions would eliminate programming and system support staff, as well has hardware and software maintenance resources, and could result in less funding for the Data Center Services contract.

18 F.1.6. Other Support Services

These programs provide contract and purchasing administration and oversight as well as other support functions. In the 2008-09 biennium, the funding for this strategy was vetoed by the Governor. Additional reductions to these programs would result in operational delays in the procurement process and significantly hinder the agency's ability to monitor contract compliance. Continuation of purchasing/contracting programs is necessary to meet agency operation requirements such as purchases of food, commodities, clothing supplies, and other department generated requisitions.

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1	**Basic Supervision**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 2,355,707	$ 2,411,264	$ 2,523,289	$ 2,495,712	$ 2,495,711
1002	OTHER PERSONNEL COSTS	67,251	90,202	55,600	72,909	72,907
2001	PROFESSIONAL FEES AND SERVICES	28,958	41,100	28,019	34,704	34,704
2002	FUELS AND LUBRICANTS	301	310	0	156	156
2003	CONSUMABLE SUPPLIES	14,606	16,916	18,816	17,869	17,868
2004	UTILITIES	4,342	18	411	213	213
2005	TRAVEL	94,938	86,955	86,856	97,614	97,612
2006	RENT - BUILDING	72,466	72,971	64,251	68,619	68,619
2007	RENT - MACHINE AND OTHER	31,122	35,440	29,423	32,427	32,425
2009	OTHER OPERATING EXPENSE	31,649	43,836	53,458	49,964	49,967
5000	CAPITAL EXPENDITURES	5,701	10	0	5	5
	Total, Objects of Expense	**$ 2,707,041**	**$ 2,799,022**	**$ 2,860,123**	**$ 2,870,192**	**$ 2,870,187**
METHOD OF FINANCING:						
1	General Revenue Fund	2,706,042	2,798,193	2,859,202	2,869,427	2,869,422
666	Appropriated Receipts	999	829	921	765	765
	Total, Method of Financing	**$ 2,707,041**	**$ 2,799,022**	**$ 2,860,123**	**$ 2,870,192**	**$ 2,870,187**
FULL TIME EQUIVALENT POSITIONS		**60.6**	**61.3**	**57.7**	**59.4**	**59.4**

Method of Allocation

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

1-1-1 Basic Supervision

A portion of Goal F - Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to All; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C112/E22/E23; 25% to E11; 25% to E21
- Parole Training - 100% to E21
- Victims Services - 100% to C11

The remaining expenses are allocated based on a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C110/C111/D12).

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-2	**Diversion Programs**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 248,686	$ 251,850	$ 268,204	$ 263,067	$ 263,067
1002	OTHER PERSONNEL COSTS	6,980	10,236	6,044	8,141	8,141
2001	PROFESSIONAL FEES AND SERVICES	3,057	4,293	2,978	3,658	3,658
2002	FUELS AND LUBRICANTS	32	32	0	16	16
2003	CONSUMABLE SUPPLIES	1,788	2,067	1,987	2,028	2,028
2004	UTILITIES	387	2	54	28	28
2005	TRAVEL	7,739	7,803	7,794	9,227	9,227
2006	RENT - BUILDING	3,259	3,212	2,897	3,055	3,055
2007	RENT - MACHINE AND OTHER	2,698	3,248	2,515	2,881	2,881
2009	OTHER OPERATING EXPENSE	3,188	4,053	5,230	4,824	4,824
5000	CAPITAL EXPENDITURES	602	1	0	1	1
	Total, Objects of Expense	**$ 278,416**	**$ 286,797**	**$ 297,703**	**$ 296,926**	**$ 296,926**
METHOD OF FINANCING:						
1	General Revenue Fund	278,311	286,710	297,605	296,845	296,845
666	Appropriated Receipts	105	87	98	81	81
	Total, Method of Financing	**$ 278,416**	**$ 286,797**	**$ 297,703**	**$ 296,926**	**$ 296,926**
FULL TIME EQUIVALENT POSITIONS		**6.4**	**6.3**	**6.2**	**6.3**	**6.3**

Method of Allocation

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

1-1-2 Diversion Programs

A portion of Goal F - Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to All; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C112/E22/E23; 25% to E11; 25% to E21
- Parole Training - 100% to E21
- Victims Services - 100% to C11

The remaining expenses are allocated based on a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C110/C111/D12).

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-3	**Community Corrections**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 248,686	$ 251,850	$ 268,204	$ 263,067	$ 263,067
1002	OTHER PERSONNEL COSTS	6,979	10,236	6,044	8,141	8,141
2001	PROFESSIONAL FEES AND SERVICES	3,057	4,293	2,978	3,658	3,658
2002	FUELS AND LUBRICANTS	32	32	0	16	16
2003	CONSUMABLE SUPPLIES	1,788	2,067	1,987	2,028	2,028
2004	UTILITIES	388	2	54	28	28
2005	TRAVEL	7,739	7,803	7,794	9,227	9,227
2006	RENT - BUILDING	3,259	3,212	2,897	3,055	3,055
2007	RENT - MACHINE AND OTHER	2,699	3,248	2,515	2,881	2,881
2009	OTHER OPERATING EXPENSE	3,188	4,053	5,230	4,824	4,824
5000	CAPITAL EXPENDITURES	602	1	0	1	1
	Total, Objects of Expense	**$ 278,417**	**$ 286,797**	**$ 297,703**	**$ 296,926**	**$ 296,926**
METHOD OF FINANCING:						
1	General Revenue Fund	278,312	286,710	297,605	296,845	296,845
666	Appropriated Receipts	105	87	98	81	81
	Total, Method of Financing	**$ 278,417**	**$ 286,797**	**$ 297,703**	**$ 296,926**	**$ 296,926**
FULL TIME EQUIVALENT POSITIONS		**6.4**	**6.3**	**6.2**	**6.3**	**6.3**

Method of Allocation

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

1-1-3 Community Corrections

A portion of Goal F - Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to All; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C112/E22/E23; 25% to E11; 25% to E21
- Parole Training - 100% to E21
- Victims Services - 100% to C11

The remaining expenses are allocated based on a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C110/C111/D12).

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-4	**Treatment Alternatives to Incarceration Program**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 7,951	$ 8,179	$ 8,255	$ 8,300	$ 8,300
1002	OTHER PERSONNEL COSTS	125	142	131	136	136
2001	PROFESSIONAL FEES AND SERVICES	98	139	92	115	115
2002	FUELS AND LUBRICANTS	1	1	0	1	1
2003	CONSUMABLE SUPPLIES	104	64	24	44	44
2004	UTILITIES	0	0	26	13	13
2005	TRAVEL	233	713	712	1,427	1,428
2006	RENT - BUILDING	9	8	6	7	7
2007	RENT - MACHINE AND OTHER	2	2	2	2	2
2009	OTHER OPERATING EXPENSE	67	126	80	198	198
5000	CAPITAL EXPENDITURES	19	0	0	0	0
	Total, Objects of Expense	**$ 8,609**	**$ 9,374**	**$ 9,328**	**$ 10,243**	**$ 10,244**
METHOD OF FINANCING:						
1	General Revenue Fund	8,606	9,371	9,325	10,240	10,241
666	Appropriated Receipts	3	3	3	3	3
	Total, Method of Financing	**$ 8,609**	**$ 9,374**	**$ 9,328**	**$ 10,243**	**$ 10,244**
FULL TIME EQUIVALENT POSITIONS		**0.1**	**0.1**	**0.1**	**0.2**	**0.2**

Method of Allocation

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

1-1-4 Treatment Alternatives to Incarceration Program

A portion of Goal F - Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to All; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C112/E22/E23; 25% to E11; 25% to E21
- Parole Training - 100% to E21
- Victims Services - 100% to C11

The remaining expenses are allocated based on a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C110/C111/D12).

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1	**Special Needs Projects**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 22,351	$ 24,508	$ 23,106	$ 24,048	$ 24,048
1002	OTHER PERSONNEL COSTS	1,014	911	600	754	754
2001	PROFESSIONAL FEES AND SERVICES	9,372	14,792	9,621	12,179	12,179
2002	FUELS AND LUBRICANTS	97	111	0	55	55
2003	CONSUMABLE SUPPLIES	304	299	286	293	293
2004	UTILITIES	7	6	8	7	7
2005	TRAVEL	415	378	327	341	341
2006	RENT - BUILDING	840	874	636	754	754
2007	RENT - MACHINE AND OTHER	175	212	184	195	195
2009	OTHER OPERATING EXPENSE	3,749	5,922	3,290	4,529	4,529
5000	CAPITAL EXPENDITURES	1,845	4	0	2	2
	Total, Objects of Expense	**$ 40,169**	**$ 48,017**	**$ 38,058**	**$ 43,157**	**$ 43,157**
METHOD OF FINANCING:						
1	General Revenue Fund	39,846	47,719	37,742	42,889	42,889
666	Appropriated Receipts	323	298	316	268	268
	Total, Method of Financing	**$ 40,169**	**$ 48,017**	**$ 38,058**	**$ 43,157**	**$ 43,157**
FULL TIME EQUIVALENT POSITIONS		**0.6**	**0.6**	**0.6**	**0.6**	**0.6**

Method of Allocation

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

2-1-1 Special Needs Projects

A portion of Goal F - Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to All; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C112/E22/E23; 25% to E11; 25% to E21
- Parole Training - 100% to E21
- Victims Services - 100% to C11

The remaining expenses are allocated based on a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C110/C111/D12).

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-1	**Correctional Security Operations**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 27,252,588	$ 27,735,527	$ 27,205,816	$ 27,827,804	$ 27,827,804
1002	OTHER PERSONNEL COSTS	1,228,573	1,035,815	725,166	883,985	883,976
2001	PROFESSIONAL FEES AND SERVICES	11,057,248	16,044,925	10,889,913	13,523,975	13,523,971
2002	FUELS AND LUBRICANTS	112,572	119,613	0	60,183	60,183
2003	CONSUMABLE SUPPLIES	366,039	332,200	330,602	332,588	332,582
2004	UTILITIES	71,679	40,601	44,138	42,397	42,396
2005	TRAVEL	543,650	453,272	406,606	418,384	418,378
2006	RENT - BUILDING	1,146,870	1,130,392	902,522	1,019,846	1,019,842
2007	RENT - MACHINE AND OTHER	210,309	235,325	215,870	223,415	223,411
2009	OTHER OPERATING EXPENSE	4,386,402	6,405,167	3,718,376	5,017,250	5,017,278
5000	CAPITAL EXPENDITURES	2,134,875	3,873	0	1,948	1,948
	Total, Objects of Expense	**$ 48,510,805**	**$ 53,536,710**	**$ 44,439,009**	**$ 49,351,775**	**$ 49,351,769**
METHOD OF FINANCING:						
1	General Revenue Fund	46,794,171	51,222,147	42,152,075	47,249,839	47,249,833
469	Crime Victims Comp Acct	1,291,468	1,485,693	1,520,968	1,377,036	1,377,036
555	Federal Funds					
	16.000.000 Nat Asset Seizure Forfeiture Prog	0	60,915	0	0	0
666	Appropriated Receipts	374,166	320,247	352,190	294,158	294,158
777	Interagency Contracts	51,000	447,708	413,776	430,742	430,742
	Total, Method of Financing	**$ 48,510,805**	**$ 53,536,710**	**$ 44,439,009**	**$ 49,351,775**	**$ 49,351,769**
FULL TIME EQUIVALENT POSITIONS		**691.0**	**697.1**	**706.9**	**714.5**	**714.7**

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-1	**Correctional Security Operations**					

Method of Allocation

A portion of Goal F - Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to All; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C112/E22/E23; 25% to E11; 25% to E21
- Parole Training - 100% to E21
- Victims Services - 100% to C11

The remaining expenses are allocated based on a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C110/C111/D12).

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-2	**Correctional Support Operations**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 2,006,200	$ 1,993,783	$ 1,920,623	$ 1,982,103	$ 1,982,103
1002	OTHER PERSONNEL COSTS	91,033	74,145	49,892	62,166	62,165
2001	PROFESSIONAL FEES AND SERVICES	841,256	1,203,328	799,695	1,003,851	1,003,851
2002	FUELS AND LUBRICANTS	8,733	9,069	0	4,527	4,526
2003	CONSUMABLE SUPPLIES	27,282	24,320	23,756	24,117	24,117
2004	UTILITIES	606	518	638	580	580
2005	TRAVEL	37,241	30,757	27,215	28,094	28,093
2006	RENT - BUILDING	75,418	71,102	52,883	62,156	62,155
2007	RENT - MACHINE AND OTHER	15,729	17,265	15,255	16,083	16,083
2009	OTHER OPERATING EXPENSE	336,466	481,787	273,452	373,328	373,330
5000	CAPITAL EXPENDITURES	165,624	294	0	147	147
	Total, Objects of Expense	**$ 3,605,588**	**$ 3,906,368**	**$ 3,163,409**	**$ 3,557,152**	**$ 3,557,150**
METHOD OF FINANCING:						
1	General Revenue Fund	3,576,560	3,882,086	3,137,124	3,535,031	3,535,029
666	Appropriated Receipts	29,028	24,282	26,285	22,121	22,121
	Total, Method of Financing	**$ 3,605,588**	**$ 3,906,368**	**$ 3,163,409**	**$ 3,557,152**	**$ 3,557,150**
FULL TIME EQUIVALENT POSITIONS		**50.8**	**50.1**	**50.0**	**51.0**	**51.0**

Method of Allocation

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

3-1-2 Correctional Support Operations

A portion of Goal F - Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to All; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C112/E22/E23; 25% to E11; 25% to E21
- Parole Training - 100% to E21
- Victims Services - 100% to C11

The remaining expenses are allocated based on a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C110/C111/D12).

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-3	**Offender Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 181,232	$ 182,970	$ 173,135	$ 179,950	$ 179,950
1002	OTHER PERSONNEL COSTS	8,224	6,804	4,498	5,644	5,644
2001	PROFESSIONAL FEES AND SERVICES	75,996	110,430	72,089	91,137	91,137
2002	FUELS AND LUBRICANTS	789	832	0	411	411
2003	CONSUMABLE SUPPLIES	2,465	2,232	2,142	2,190	2,190
2004	UTILITIES	55	48	58	53	53
2005	TRAVEL	3,364	2,823	2,453	2,551	2,551
2006	RENT - BUILDING	6,813	6,525	4,767	5,643	5,643
2007	RENT - MACHINE AND OTHER	1,421	1,584	1,375	1,460	1,460
2009	OTHER OPERATING EXPENSE	30,395	44,214	24,650	33,893	33,894
5000	CAPITAL EXPENDITURES	14,962	27	0	13	13
	Total, Objects of Expense	**$ 325,716**	**$ 358,489**	**$ 285,167**	**$ 322,945**	**$ 322,946**
METHOD OF FINANCING:						
1	General Revenue Fund	323,094	356,261	282,798	320,937	320,938
666	Appropriated Receipts	2,622	2,228	2,369	2,008	2,008
	Total, Method of Financing	**$ 325,716**	**$ 358,489**	**$ 285,167**	**$ 322,945**	**$ 322,946**
FULL TIME EQUIVALENT POSITIONS		**4.6**	**4.6**	**4.5**	**4.6**	**4.6**

Method of Allocation

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

3-1-3 Offender Services

A portion of Goal F - Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to All; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C112/E22/E23; 25% to E11; 25% to E21
- Parole Training - 100% to E21
- Victims Services - 100% to C11

The remaining expenses are allocated based on a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C110/C111/D12).

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-4	**Institutional Goods**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 1,694,933	$ 1,716,815	$ 1,624,950	$ 1,665,511	$ 1,665,511
1002	OTHER PERSONNEL COSTS	76,909	63,845	42,211	52,236	52,236
2001	PROFESSIONAL FEES AND SERVICES	710,733	1,036,167	676,585	843,511	843,511
2002	FUELS AND LUBRICANTS	7,378	7,809	0	3,803	3,803
2003	CONSUMABLE SUPPLIES	23,049	20,942	20,099	20,265	20,265
2004	UTILITIES	512	446	540	488	488
2005	TRAVEL	31,463	26,484	23,025	23,606	23,606
2006	RENT - BUILDING	63,716	61,224	44,742	52,228	52,228
2007	RENT - MACHINE AND OTHER	13,289	14,867	12,907	13,514	13,514
2009	OTHER OPERATING EXPENSE	284,263	414,859	231,355	313,698	313,700
5000	CAPITAL EXPENDITURES	139,927	253	0	123	123
	Total, Objects of Expense	**$ 3,046,172**	**$ 3,363,711**	**$ 2,676,414**	**$ 2,988,983**	**$ 2,988,985**
METHOD OF FINANCING:						
1	General Revenue Fund	3,021,648	3,342,802	2,654,175	2,970,395	2,970,397
666	Appropriated Receipts	24,524	20,909	22,239	18,588	18,588
	Total, Method of Financing	**$ 3,046,172**	**$ 3,363,711**	**$ 2,676,414**	**$ 2,988,983**	**$ 2,988,985**
FULL TIME EQUIVALENT POSITIONS		**42.9**	**43.1**	**42.3**	**42.9**	**42.9**

Method of Allocation

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

3-1-4 Institutional Goods

A portion of Goal F - Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to All; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C112/E22/E23; 25% to E11; 25% to E21
- Parole Training - 100% to E21
- Victims Services - 100% to C11

The remaining expenses are allocated based on a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C110/C111/D12).

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-5	**Institutional Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 903,824	$ 884,941	$ 818,297	$ 860,497	$ 860,496
1002	OTHER PERSONNEL COSTS	41,012	32,909	21,257	26,988	26,988
2001	PROFESSIONAL FEES AND SERVICES	378,999	534,097	340,717	435,805	435,805
2002	FUELS AND LUBRICANTS	3,935	4,025	0	1,965	1,965
2003	CONSUMABLE SUPPLIES	12,291	10,794	10,122	10,470	10,470
2004	UTILITIES	273	230	272	252	252
2005	TRAVEL	16,777	13,651	11,595	12,196	12,196
2006	RENT - BUILDING	33,977	31,558	22,531	26,984	26,984
2007	RENT - MACHINE AND OTHER	7,086	7,663	6,500	6,982	6,982
2009	OTHER OPERATING EXPENSE	151,583	213,841	116,506	162,074	162,075
5000	CAPITAL EXPENDITURES	74,616	130	0	64	64
	Total, Objects of Expense	**$ 1,624,373**	**$ 1,733,839**	**$ 1,347,797**	**$ 1,544,277**	**$ 1,544,277**
METHOD OF FINANCING:						
1	General Revenue Fund	1,611,295	1,723,061	1,336,598	1,534,674	1,534,674
666	Appropriated Receipts	13,078	10,778	11,199	9,603	9,603
	Total, Method of Financing	**$ 1,624,373**	**$ 1,733,839**	**$ 1,347,797**	**$ 1,544,277**	**$ 1,544,277**
FULL TIME EQUIVALENT POSITIONS		**22.9**	**22.2**	**21.3**	**22.2**	**22.2**

Method of Allocation

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

3-1-5 Institutional Services

A portion of Goal F - Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to All; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C112/E22/E23; 25% to E11; 25% to E21
- Parole Training - 100% to E21
- Victims Services - 100% to C11

The remaining expenses are allocated based on a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C110/C111/D12).

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-6	**Institutional Operations and Maintenance**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 1,259,733	$ 1,233,374	$ 1,193,911	$ 1,228,782	$ 1,228,781
1002	OTHER PERSONNEL COSTS	57,161	45,867	31,014	38,539	38,539
2001	PROFESSIONAL FEES AND SERVICES	528,242	744,391	497,112	622,326	622,326
2002	FUELS AND LUBRICANTS	5,484	5,610	0	2,806	2,806
2003	CONSUMABLE SUPPLIES	17,131	15,045	14,768	14,951	14,951
2004	UTILITIES	380	320	397	360	360
2005	TRAVEL	23,384	19,026	16,917	17,416	17,416
2006	RENT - BUILDING	47,356	43,984	32,874	38,533	38,533
2007	RENT - MACHINE AND OTHER	9,877	10,680	9,483	9,970	9,970
2009	OTHER OPERATING EXPENSE	211,274	298,038	169,985	231,440	231,442
5000	CAPITAL EXPENDITURES	103,999	182	0	91	91
	Total, Objects of Expense	**$ 2,264,021**	**$ 2,416,517**	**$ 1,966,461**	**$ 2,205,214**	**$ 2,205,215**
METHOD OF FINANCING:						
1	General Revenue Fund	2,245,794	2,401,496	1,950,121	2,191,500	2,191,501
666	Appropriated Receipts	18,227	15,021	16,340	13,714	13,714
	Total, Method of Financing	**$ 2,264,021**	**$ 2,416,517**	**$ 1,966,461**	**$ 2,205,214**	**$ 2,205,215**
FULL TIME EQUIVALENT POSITIONS		**31.9**	**31.0**	**31.1**	**31.6**	**31.6**

Method of Allocation

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

3-1-6 Institutional Operations and Maintenance

A portion of Goal F - Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to All; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C112/E22/E23; 25% to E11; 25% to E21
- Parole Training - 100% to E21
- Victims Services - 100% to C11

The remaining expenses are allocated based on a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C110/C111/D12).

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-9	**Health Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 74,045	$ 75,882	$ 71,085	$ 74,276	$ 74,276
1002	OTHER PERSONNEL COSTS	3,360	2,822	1,847	2,330	2,330
2001	PROFESSIONAL FEES AND SERVICES	31,049	45,798	29,598	37,618	37,618
2002	FUELS AND LUBRICANTS	322	345	0	170	170
2003	CONSUMABLE SUPPLIES	1,007	926	879	904	904
2004	UTILITIES	22	20	24	22	22
2005	TRAVEL	1,374	1,171	1,007	1,053	1,053
2006	RENT - BUILDING	2,784	2,706	1,957	2,329	2,329
2007	RENT - MACHINE AND OTHER	581	657	565	603	603
2009	OTHER OPERATING EXPENSE	12,418	18,337	10,121	13,990	13,990
5000	CAPITAL EXPENDITURES	6,113	11	0	5	5
	Total, Objects of Expense	**$ 133,075**	**$ 148,675**	**$ 117,083**	**$ 133,300**	**$ 133,300**
METHOD OF FINANCING:						
1	General Revenue Fund	132,004	147,751	116,110	132,471	132,471
666	Appropriated Receipts	1,071	924	973	829	829
	Total, Method of Financing	**$ 133,075**	**$ 148,675**	**$ 117,083**	**$ 133,300**	**$ 133,300**
FULL TIME EQUIVALENT POSITIONS		**1.9**	**1.9**	**1.9**	**1.9**	**1.9**

Method of Allocation

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

3-1-9 Health Services

A portion of Goal F - Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to All; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C112/E22/E23; 25% to E11; 25% to E21
- Parole Training - 100% to E21
- Victims Services - 100% to C11

The remaining expenses are allocated based on a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C110/C111/D12).

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-1 2	**Residential Pre-Parole Facilities**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 162,301	$ 153,261	$ 109,263	$ 128,681	$ 128,681
1002	OTHER PERSONNEL COSTS	6,372	6,440	3,543	4,758	4,758
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002	FUELS AND LUBRICANTS	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	1,998	1,230	568	848	848
2004	UTILITIES	804	1,168	-1	504	504
2005	TRAVEL	1,543	1,949	1,508	1,683	1,682
2006	RENT - BUILDING	22,138	21,373	24,706	23,016	23,015
2007	RENT - MACHINE AND OTHER	1,221	1,535	1,741	1,635	1,635
2009	OTHER OPERATING EXPENSE	1,843	4,481	4,257	4,309	4,311
5000	CAPITAL EXPENDITURES	0	0	0	0	0
	Total, Objects of Expense	**$ 198,220**	**$ 191,437**	**$ 145,585**	**$ 165,434**	**$ 165,434**
METHOD OF FINANCING:						
1	General Revenue Fund	198,220	191,437	145,585	165,434	165,434
666	Appropriated Receipts	0	0	0	0	0
	Total, Method of Financing	**$ 198,220**	**$ 191,437**	**$ 145,585**	**$ 165,434**	**$ 165,434**
FULL TIME EQUIVALENT POSITIONS		**3.7**	**3.3**	**2.1**	**2.5**	**2.5**

Method of Allocation

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-1 2	**Residential Pre-Parole Facilities**					

A portion of Goal F - Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to All; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C112/E22/E23; 25% to E11; 25% to E21
- Parole Training - 100% to E21
- Victims Services - 100% to C11

The remaining expenses are allocated based on a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C110/C111/D12).

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-2-1	**Texas Correctional Industries**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 504,576	$ 496,060	$ 467,272	$ 486,894	$ 486,894
1002	OTHER PERSONNEL COSTS	22,896	18,448	12,138	15,271	15,271
2001	PROFESSIONAL FEES AND SERVICES	211,583	299,392	194,559	246,591	246,591
2002	FUELS AND LUBRICANTS	2,197	2,256	0	1,112	1,112
2003	CONSUMABLE SUPPLIES	6,862	6,051	5,780	5,924	5,924
2004	UTILITIES	152	129	155	143	143
2005	TRAVEL	9,366	7,652	6,621	6,901	6,901
2006	RENT - BUILDING	18,968	17,690	12,866	15,268	15,268
2007	RENT - MACHINE AND OTHER	3,956	4,296	3,711	3,951	3,951
2009	OTHER OPERATING EXPENSE	84,624	119,870	66,529	91,706	91,707
5000	CAPITAL EXPENDITURES	41,656	73	0	36	36
	Total, Objects of Expense	**$ 906,836**	**$ 971,917**	**$ 769,631**	**$ 873,797**	**$ 873,798**
METHOD OF FINANCING:						
1	General Revenue Fund	899,535	965,875	763,236	868,363	868,364
666	Appropriated Receipts	7,301	6,042	6,395	5,434	5,434
	Total, Method of Financing	**$ 906,836**	**$ 971,917**	**$ 769,631**	**$ 873,797**	**$ 873,798**
FULL TIME EQUIVALENT POSITIONS		**12.8**	**12.5**	**12.2**	**12.5**	**12.5**

Method of Allocation

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

3-2-1 Texas Correctional Industries

A portion of Goal F - Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to All; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C112/E22/E23; 25% to E11; 25% to E21
- Parole Training - 100% to E21
- Victims Services - 100% to C11

The remaining expenses are allocated based on a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C110/C111/D12).

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-2-3	**Project RIO**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 96,657	$ 96,350	$ 94,645	$ 96,640	$ 96,640
1002	OTHER PERSONNEL COSTS	4,386	3,583	2,459	3,031	3,031
2001	PROFESSIONAL FEES AND SERVICES	40,531	58,151	39,408	48,944	48,944
2002	FUELS AND LUBRICANTS	421	438	0	221	221
2003	CONSUMABLE SUPPLIES	1,314	1,175	1,171	1,176	1,176
2004	UTILITIES	29	25	31	28	28
2005	TRAVEL	1,794	1,486	1,341	1,370	1,370
2006	RENT - BUILDING	3,634	3,436	2,606	3,030	3,030
2007	RENT - MACHINE AND OTHER	758	834	752	784	784
2009	OTHER OPERATING EXPENSE	16,211	23,283	13,475	18,202	18,202
5000	CAPITAL EXPENDITURES	7,980	14	0	7	7
	Total, Objects of Expense	**$ 173,715**	**$ 188,775**	**$ 155,888**	**$ 173,433**	**$ 173,433**
METHOD OF FINANCING:						
1	General Revenue Fund	172,316	187,602	154,593	172,354	172,354
666	Appropriated Receipts	1,399	1,173	1,295	1,079	1,079
	Total, Method of Financing	**$ 173,715**	**$ 188,775**	**$ 155,888**	**$ 173,433**	**$ 173,433**
FULL TIME EQUIVALENT POSITIONS		**2.4**	**2.4**	**2.5**	**2.5**	**2.5**

Method of Allocation

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

3-2-3 Project RIO

A portion of Goal F - Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to All; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C112/E22/E23; 25% to E11; 25% to E21
- Parole Training - 100% to E21
- Victims Services - 100% to C11

The remaining expenses are allocated based on a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C110/C111/D12).

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-2-4	**Treatment Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 382,993	$ 386,148	$ 380,991	$ 385,564	$ 385,563
1002	OTHER PERSONNEL COSTS	17,379	14,360	9,897	12,093	12,093
2001	PROFESSIONAL FEES AND SERVICES	160,600	233,056	158,634	195,272	195,272
2002	FUELS AND LUBRICANTS	1,667	1,757	0	880	880
2003	CONSUMABLE SUPPLIES	5,208	4,710	4,712	4,691	4,691
2004	UTILITIES	116	100	127	113	113
2005	TRAVEL	7,109	5,957	5,399	5,465	5,465
2006	RENT - BUILDING	14,398	13,771	10,490	12,091	12,091
2007	RENT - MACHINE AND OTHER	3,003	3,344	3,026	3,129	3,128
2009	OTHER OPERATING EXPENSE	64,233	93,310	54,244	72,621	72,621
5000	CAPITAL EXPENDITURES	31,619	57	0	29	29
	Total, Objects of Expense	**$ 688,325**	**$ 756,570**	**$ 627,520**	**$ 691,948**	**$ 691,946**
METHOD OF FINANCING:						
1	General Revenue Fund	682,783	751,867	622,306	687,645	687,643
666	Appropriated Receipts	5,542	4,703	5,214	4,303	4,303
	Total, Method of Financing	**$ 688,325**	**$ 756,570**	**$ 627,520**	**$ 691,948**	**$ 691,946**
FULL TIME EQUIVALENT POSITIONS		**9.7**	**9.7**	**9.9**	**9.9**	**9.9**

Method of Allocation

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

3-2-4 Treatment Services

A portion of Goal F - Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to All; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C112/E22/E23; 25% to E11; 25% to E21
- Parole Training - 100% to E21
- Victims Services - 100% to C11

The remaining expenses are allocated based on a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C110/C111/D12).

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-2-5	**Substance Abuse Treatment**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 138,740	$ 146,570	$ 147,743	$ 149,260	$ 149,260
1002	OTHER PERSONNEL COSTS	6,295	5,451	3,838	4,681	4,681
2001	PROFESSIONAL FEES AND SERVICES	58,178	88,461	61,516	75,594	75,594
2002	FUELS AND LUBRICANTS	604	667	0	341	341
2003	CONSUMABLE SUPPLIES	1,887	1,788	1,827	1,816	1,816
2004	UTILITIES	42	38	49	44	44
2005	TRAVEL	2,575	2,261	2,093	2,116	2,116
2006	RENT - BUILDING	5,216	5,227	4,068	4,681	4,681
2007	RENT - MACHINE AND OTHER	1,088	1,269	1,173	1,211	1,211
2009	OTHER OPERATING EXPENSE	23,269	35,418	21,035	28,113	28,113
5000	CAPITAL EXPENDITURES	11,454	22	0	11	11
	Total, Objects of Expense	**$ 249,348**	**$ 287,172**	**$ 243,342**	**$ 267,868**	**$ 267,868**
METHOD OF FINANCING:						
1	General Revenue Fund	247,341	285,387	241,320	266,202	266,202
666	Appropriated Receipts	2,007	1,785	2,022	1,666	1,666
	Total, Method of Financing	**$ 249,348**	**$ 287,172**	**$ 243,342**	**$ 267,868**	**$ 267,868**
FULL TIME EQUIVALENT POSITIONS		**3.5**	**3.7**	**3.9**	**3.8**	**3.8**

Method of Allocation

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

3-2-5 Substance Abuse Treatment

A portion of Goal F - Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to All; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C112/E22/E23; 25% to E11; 25% to E21
- Parole Training - 100% to E21
- Victims Services - 100% to C11

The remaining expenses are allocated based on a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C110/C111/D12).

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-1	**Construction and Repair of Facilities**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 89,006	$ 92,810	$ 99,749	$ 0	$ 0
1002	OTHER PERSONNEL COSTS	4,039	3,451	2,591	0	0
2001	PROFESSIONAL FEES AND SERVICES	37,323	56,014	41,533	0	0
2002	FUELS AND LUBRICANTS	387	422	0	0	0
2003	CONSUMABLE SUPPLIES	1,210	1,132	1,234	0	0
2004	UTILITIES	27	24	33	0	0
2005	TRAVEL	1,652	1,432	1,413	0	0
2006	RENT - BUILDING	3,346	3,310	2,747	0	0
2007	RENT - MACHINE AND OTHER	698	804	792	0	0
2009	OTHER OPERATING EXPENSE	14,927	22,427	14,202	0	0
5000	CAPITAL EXPENDITURES	7,348	14	0	0	0
	Total, Objects of Expense	**$ 159,963**	**$ 181,840**	**$ 164,294**	**$ 0**	**$ 0**
METHOD OF FINANCING:						
1	General Revenue Fund	158,675	180,710	162,929	0	0
666	Appropriated Receipts	1,288	1,130	1,365	0	0
	Total, Method of Financing	**$ 159,963**	**$ 181,840**	**$ 164,294**	**$ 0**	**$ 0**
FULL TIME EQUIVALENT POSITIONS		**2.3**	**2.3**	**2.6**	**0.0**	**0.0**

Method of Allocation

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

4-1-1 Construction and Repair of Facilities

A portion of Goal F - Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to All; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C112/E22/E23; 25% to E11; 25% to E21
- Parole Training - 100% to E21
- Victims Services - 100% to C11

The remaining expenses are allocated based on a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C110/C111/D12).

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5-1-1	**Parole Release Processing**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 999,363	$ 987,287	$ 985,151	$ 1,000,846	$ 1,000,845
1002	OTHER PERSONNEL COSTS	41,962	40,276	30,724	35,594	35,592
2001	PROFESSIONAL FEES AND SERVICES	170,573	246,442	159,366	204,380	204,380
2002	FUELS AND LUBRICANTS	1,771	1,857	0	921	921
2003	CONSUMABLE SUPPLIES	15,219	20,506	20,389	20,501	20,499
2004	UTILITIES	2,292	1,686	3,927	2,809	2,807
2005	TRAVEL	10,836	15,506	14,631	14,927	14,927
2006	RENT - BUILDING	40,430	39,969	47,183	43,680	43,680
2007	RENT - MACHINE AND OTHER	16,469	20,258	14,323	17,276	17,276
2009	OTHER OPERATING EXPENSE	79,256	128,663	87,913	107,711	107,717
5000	CAPITAL EXPENDITURES	33,582	60	0	30	30
	Total, Objects of Expense	**$ 1,411,753**	**$ 1,502,510**	**$ 1,363,607**	**$ 1,448,675**	**$ 1,448,674**
METHOD OF FINANCING:						
1	General Revenue Fund	1,405,867	1,497,537	1,358,369	1,444,171	1,444,170
666	Appropriated Receipts	5,886	4,973	5,238	4,504	4,504
	Total, Method of Financing	**$ 1,411,753**	**$ 1,502,510**	**$ 1,363,607**	**$ 1,448,675**	**$ 1,448,674**
FULL TIME EQUIVALENT POSITIONS		**28.5**	**27.3**	**29.0**	**29.4**	**29.4**

Method of Allocation

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

5-1-1 Parole Release Processing

A portion of Goal F - Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to All; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C112/E22/E23; 25% to E11; 25% to E21
- Parole Training - 100% to E21
- Victims Services - 100% to C11

The remaining expenses are allocated based on a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C110/C111/D12).

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5-2-1	**Parole Supervision**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 2,118,368	$ 2,156,010	$ 2,093,314	$ 2,147,608	$ 2,147,608
1002	OTHER PERSONNEL COSTS	95,119	80,964	55,344	68,244	68,242
2001	PROFESSIONAL FEES AND SERVICES	819,419	1,203,122	809,194	1,007,595	1,007,595
2002	FUELS AND LUBRICANTS	8,507	9,068	0	4,543	4,543
2003	CONSUMABLE SUPPLIES	28,596	25,621	24,818	25,250	25,249
2004	UTILITIES	1,403	1,757	646	1,202	1,201
2005	TRAVEL	37,835	32,820	29,606	30,266	30,266
2006	RENT - BUILDING	95,863	93,761	87,401	90,667	90,667
2007	RENT - MACHINE AND OTHER	16,557	18,891	17,826	18,152	18,152
2009	OTHER OPERATING EXPENSE	329,599	486,457	282,539	380,015	380,019
5000	CAPITAL EXPENDITURES	161,325	294	0	147	147
	Total, Objects of Expense	**$ 3,712,591**	**$ 4,108,765**	**$ 3,400,688**	**$ 3,773,689**	**$ 3,773,689**
METHOD OF FINANCING:						
1	General Revenue Fund	3,684,316	4,084,487	3,374,091	3,751,486	3,751,486
666	Appropriated Receipts	28,275	24,278	26,597	22,203	22,203
	Total, Method of Financing	**$ 3,712,591**	**$ 4,108,765**	**$ 3,400,688**	**$ 3,773,689**	**$ 3,773,689**
FULL TIME EQUIVALENT POSITIONS		**53.3**	**53.6**	**53.6**	**54.2**	**54.2**

Method of Allocation

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

5-2-1 Parole Supervision

A portion of Goal F - Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to All; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C112/E22/E23; 25% to E11; 25% to E21
- Parole Training - 100% to E21
- Victims Services - 100% to C11

The remaining expenses are allocated based on a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C110/C111/D12).

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5-2-2	**Halfway House Facilities**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 76,800	$ 83,381	$ 62,298	$ 74,827	$ 74,827
1002	OTHER PERSONNEL COSTS	3,029	3,493	2,009	2,755	2,754
2001	PROFESSIONAL FEES AND SERVICES	944	1,421	692	1,041	1,041
2002	FUELS AND LUBRICANTS	10	11	0	5	5
2003	CONSUMABLE SUPPLIES	949	679	336	505	505
2004	UTILITIES	370	618	1	286	286
2005	TRAVEL	751	1,066	860	984	981
2006	RENT - BUILDING	10,254	11,384	13,757	13,080	13,080
2007	RENT - MACHINE AND OTHER	579	832	980	942	942
2009	OTHER OPERATING EXPENSE	1,225	2,937	2,599	2,821	2,825
5000	CAPITAL EXPENDITURES	186	0	0	0	0
	Total, Objects of Expense	**$ 95,097**	**$ 105,822**	**$ 83,532**	**$ 97,246**	**$ 97,246**
METHOD OF FINANCING:						
1	General Revenue Fund	95,064	105,793	83,509	97,223	97,223
666	Appropriated Receipts	33	29	23	23	23
	Total, Method of Financing	**$ 95,097**	**$ 105,822**	**$ 83,532**	**$ 97,246**	**$ 97,246**
FULL TIME EQUIVALENT POSITIONS		**1.8**	**1.9**	**1.2**	**1.5**	**1.5**

Method of Allocation

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

5-2-2 Halfway House Facilities

A portion of Goal F - Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to All; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C112/E22/E23; 25% to E11; 25% to E21
- Parole Training - 100% to E21
- Victims Services - 100% to C11

The remaining expenses are allocated based on a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C110/C111/D12).

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5-2-3	**Intermediate Sanction Facilities**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 94,407	$ 93,489	$ 133,413	$ 118,012	$ 118,012
1002	OTHER PERSONNEL COSTS	3,724	3,915	4,303	4,345	4,345
2001	PROFESSIONAL FEES AND SERVICES	1,161	1,594	1,481	1,641	1,641
2002	FUELS AND LUBRICANTS	12	12	0	7	7
2003	CONSUMABLE SUPPLIES	1,166	761	720	796	796
2004	UTILITIES	455	693	1	451	451
2005	TRAVEL	922	1,196	1,841	1,547	1,547
2006	RENT - BUILDING	12,604	12,763	29,459	20,630	20,630
2007	RENT - MACHINE AND OTHER	712	933	2,098	1,484	1,484
2009	OTHER OPERATING EXPENSE	1,505	3,294	5,566	4,454	4,455
5000	CAPITAL EXPENDITURES	228	0	0	0	0
	Total, Objects of Expense	**$ 116,896**	**$ 118,650**	**$ 178,882**	**$ 153,367**	**$ 153,368**
METHOD OF FINANCING:						
1	General Revenue Fund	116,856	118,618	178,833	153,331	153,332
666	Appropriated Receipts	40	32	49	36	36
	Total, Method of Financing	**$ 116,896**	**$ 118,650**	**$ 178,882**	**$ 153,367**	**$ 153,368**
FULL TIME EQUIVALENT POSITIONS		**2.2**	**2.1**	**2.7**	**2.3**	**2.3**

Method of Allocation

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

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

A portion of Goal F - Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to All; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C112/E22/E23; 25% to E11; 25% to E21
- Parole Training - 100% to E21
- Victims Services - 100% to C11

The remaining expenses are allocated based on a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C110/C111/D12).

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

		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS						
Objects of Expense						
1001	SALARIES AND WAGES	$40,919,147	$41,462,309	$40,672,714	$41,461,449	$41,461,444
1002	OTHER PERSONNEL COSTS	$1,793,822	$1,554,315	$1,071,150	$1,312,741	$1,312,724
2001	PROFESSIONAL FEES AND SERVICES	$15,168,377	$21,971,406	$14,815,780	$18,393,595	$18,393,591
2002	FUELS AND LUBRICANTS	$155,252	$164,277	$0	$82,139	$82,138
2003	CONSUMABLE SUPPLIES	$532,263	$491,525	$487,023	$489,254	$489,244
2004	UTILITIES	$84,341	$48,449	$51,589	$50,021	$50,017
2005	TRAVEL	$842,700	$722,161	$657,614	$686,395	$686,383
2006	RENT - BUILDING	$1,683,618	$1,650,452	$1,368,246	$1,509,352	$1,509,346
2007	RENT - MACHINE AND OTHER	$340,029	$383,187	$343,016	$358,977	$358,970
2009	OTHER OPERATING EXPENSE	$6,071,334	$8,854,373	$5,164,092	$6,919,964	$6,920,021
5000	CAPITAL EXPENDITURES	$2,944,263	$5,320	$0	$2,660	$2,660
	Total, Objects of Expense	**$70,535,146**	**$77,307,774**	**$64,631,224**	**$71,266,547**	**$71,266,538**
Method of Financing						
1	General Revenue Fund	$68,676,656	$74,873,620	$62,215,251	$69,057,302	$69,057,293
469	Crime Victims Comp Acct	$1,291,468	$1,485,693	$1,520,968	$1,377,036	$1,377,036
555	Federal Funds	$0	$60,915	$0	$0	$0
666	Appropriated Receipts	$516,022	$439,838	$481,229	$401,467	$401,467
777	Interagency Contracts	$51,000	$447,708	$413,776	$430,742	$430,742
	Total, Method of Financing	**$70,535,146**	**$77,307,774**	**$64,631,224**	**$71,266,547**	**$71,266,538**

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

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Full-Time-Equivalent Positions (FTE)	**1,040.3**	**1,043.4**	**1,048.5**	**1,060.1**	**1,060.3**

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1	**Special Needs Projects**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 128,318	$ 128,318	$ 128,318	$ 128,318	$ 128,318
1002	OTHER PERSONNEL COSTS	2,600	2,600	2,600	2,600	2,600
	Total, Objects of Expense	**$ 130,918**	**$ 130,918**	**$ 130,918**	**$ 130,918**	**$ 130,918**
METHOD OF FINANCING:						
1	General Revenue Fund	130,918	130,918	130,918	130,918	130,918
	Total, Method of Financing	**$ 130,918**	**$ 130,918**	**$ 130,918**	**$ 130,918**	**$ 130,918**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

DESCRIPTION

The direct administrative and support costs in this strategy are related to divisional management funded outside of Goal F, Indirect Administration.

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-2	**Correctional Support Operations**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 656,238	$ 656,238	$ 656,238	$ 656,238	$ 656,238
1002	OTHER PERSONNEL COSTS	24,760	24,760	24,760	24,760	24,760
	Total, Objects of Expense	**$ 680,998**	**$ 680,998**	**$ 680,998**	**$ 680,998**	**$ 680,998**
METHOD OF FINANCING:						
1	General Revenue Fund	680,998	680,998	680,998	680,998	680,998
	Total, Method of Financing	**$ 680,998**	**$ 680,998**	**$ 680,998**	**$ 680,998**	**$ 680,998**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**10.0**	**10.0**	**10.0**	**10.0**	**10.0**

DESCRIPTION

The direct administrative and support costs in this strategy are related to divisional management funded outside of Goal F, Indirect Administration.

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-3	**Offender Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 125,048	$ 125,048	$ 125,048	$ 125,048	$ 125,048
1002	OTHER PERSONNEL COSTS	3,760	3,760	3,760	3,760	3,760
	Total, Objects of Expense	**$ 128,808**	**$ 128,808**	**$ 128,808**	**$ 128,808**	**$ 128,808**
METHOD OF FINANCING:						
1	General Revenue Fund	128,808	128,808	128,808	128,808	128,808
	Total, Method of Financing	**$ 128,808**	**$ 128,808**	**$ 128,808**	**$ 128,808**	**$ 128,808**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

DESCRIPTION

The direct administrative and support costs in this strategy are related to divisional management funded outside of Goal F, Indirect Administration.

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-6	**Institutional Operations and Maintenance**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 149,684	$ 149,684	$ 149,684	$ 149,684	$ 149,684
1002	OTHER PERSONNEL COSTS	1,920	1,920	1,920	1,920	1,920
	Total, Objects of Expense	**$ 151,604**	**$ 151,604**	**$ 151,604**	**$ 151,604**	**$ 151,604**
METHOD OF FINANCING:						
1	General Revenue Fund	151,604	151,604	151,604	151,604	151,604
	Total, Method of Financing	**$ 151,604**	**$ 151,604**	**$ 151,604**	**$ 151,604**	**$ 151,604**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

DESCRIPTION

The direct administrative and support costs in this strategy are related to divisional management funded outside of Goal F, Indirect Administration.

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

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-2-1	**Texas Correctional Industries**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$ 129,766	$ 129,766	$ 129,766	$ 129,766	$ 129,766
1002	OTHER PERSONNEL COSTS	4,050	4,050	4,050	4,050	4,050
	Total, Objects of Expense	**$ 133,816**	**$ 133,816**	**$ 133,816**	**$ 133,816**	**$ 133,816**
METHOD OF FINANCING:						
1	General Revenue Fund	133,816	133,816	133,816	133,816	133,816
	Total, Method of Financing	**$ 133,816**	**$ 133,816**	**$ 133,816**	**$ 133,816**	**$ 133,816**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

DESCRIPTION

The direct administrative and support costs in this strategy are related to divisional management funded outside of Goal F, Indirect Administration.

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

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	$1,189,054	$1,189,054	$1,189,054	$1,189,054	$1,189,054
1002 OTHER PERSONNEL COSTS	$37,090	$37,090	$37,090	$37,090	$37,090
Total, Objects of Expense	**$1,226,144**	**$1,226,144**	**$1,226,144**	**$1,226,144**	**$1,226,144**
Method of Financing					
1 General Revenue Fund	$1,226,144	$1,226,144	$1,226,144	$1,226,144	$1,226,144
Total, Method of Financing	**$1,226,144**	**$1,226,144**	**$1,226,144**	**$1,226,144**	**$1,226,144**
Full-Time-Equivalent Positions (FTE)	**18.0**	**18.0**	**18.0**	**18.0**	**18.0**