

*Legislative Appropriations Request  
for Fiscal Years 2012 and 2013*



*Submitted to the*

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

*by the*

**Texas Board of Criminal Justice**

*August 30, 2010*

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# TABLE OF CONTENTS

**Page**

<b>I.</b>	<b>ADMINISTRATOR’S STATEMENT / ORGANIZATIONAL CHART .....</b>	<b>ix</b>
<b>II.</b>	<b>SUMMARIES OF REQUEST</b>	
	A. Summary of Base Request by Strategy .....	1
	B. Summary of Base Request by Method of Finance .....	6
	C. Summary of Base Request by Object of Expense.....	20
	D. Summary of Base Request Objective Outcomes .....	21
	E. Summary of Exceptional Items Request.....	23
	F. Summary of Total Request by Strategy .....	25
	G. Summary of Total Request Objective Outcomes.....	31
	General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline Report .....	34
<b>III. A.</b>	<b>STRATEGY REQUEST</b>	
	<b>Agency Goal 01 – Provide Prison Diversions through Probation &amp; Community-Based Programs</b>	
	Objective 01 – <i>Provide Funding for Community Supervision &amp; Diversionary Programs</i>	
	Strategy 01 – BASIC SUPERVISION.....	47
	Strategy 02 – DIVERSION PROGRAMS .....	49
	Strategy 03 – COMMUNITY CORRECTIONS.....	51
	Strategy 04 – TREATMENT ALTERNATIVES TO INCARCERATION PROGRAM.....	53
	<b>Agency Goal 02 – Special Needs Offenders</b>	
	Objective 01 – <i>Direct Special Needs Offenders into Treatment Alternatives</i>	
	Strategy 01 – SPECIAL NEEDS PROJECTS .....	55
	<b>Agency Goal 03 – Incarcerate Felons</b>	
	Objective 01 – <i>Confine and Supervise Convicted Felons</i>	
	Strategy 01 – CORRECTIONAL SECURITY OPERATIONS .....	57
	Strategy 02 – CORRECTIONAL SUPPORT OPERATIONS .....	59
	Strategy 03 – OFFENDER SERVICES .....	61
	Strategy 04 – INSTITUTIONAL GOODS.....	63
	Strategy 05 – INSTITUTIONAL SERVICES .....	65
	Strategy 06 – INSTITUTIONAL OPERATIONS AND MAINTENANCE.....	67
	Strategy 07 – CORRECTIONAL MANAGED PSYCHIATRIC CARE .....	69

## TABLE OF CONTENTS *(continued)*

### III. A. STRATEGY REQUEST *(continued)*

#### Agency Goal 03 – Incarcerate Felons

##### Objective 01 – *Confine and Supervise Convicted Felons*

Strategy 08 – MANAGED HEALTH CARE-UNIT CARE .....	71
Strategy 09 – MANAGED HEALTH CARE-HOSPITAL CARE .....	73
Strategy 10 – MANAGED HEALTH CARE-PHARMACY .....	75
Strategy 11 – HEALTH CARE.....	77
Strategy 12 – PROVIDE FOR CONTRACT CORRECTIONAL BEDS .....	79
Strategy 13 – CONTRACT PRISONS AND PRIVATELY OPERATED STATE JAILS .....	80
Strategy 14 – RESIDENTIAL PRE-PAROLE FACILITIES.....	82

##### Objective 02 – *Provide Services for the Rehabilitation of Convicted Felons*

Strategy 01 – TEXAS CORRECTIONAL INDUSTRIES.....	84
Strategy 02 – ACADEMIC AND VOCATIONAL TRAINING .....	86
Strategy 03 – PROJECT RIO.....	88
Strategy 04 – TREATMENT SERVICES .....	90
Strategy 05 – SUBSTANCE ABUSE TREATMENT-SUBSTANCE ABUSE FELONY PUNISHMENT FACILIT ..	92
Strategy 06 – SUBSTANCE ABUSE TREATMENT-IN-PRISON TREATMENT AND COORDINATION.....	94

#### Agency Goal 04 – Ensure and Maintain Adequate Facilities

##### Objective 01 – *Ensure and Maintain Adequate Facilities*

Strategy 01 – CONSTRUCTION AND REPAIR OF FACILITIES.....	97
Strategy 02 – PROVIDE FOR LEASE-PURCHASE OF FACILITIES.....	99

#### Agency Goal 05 – Board of Pardons and Paroles

##### Objective 01 – *Operate Board of Pardons and Paroles*

Strategy 01 – BOARD OF PARDONS AND PAROLES .....	100
Strategy 02 – REVOCATION PROCESSING .....	102

#### Agency Goal 06 – Operate Parole System

##### Objective 01 – *Evaluate Eligible Inmates for Parole or Clemency*

Strategy 01 – PAROLE RELEASE PROCESSING .....	104
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##### Objective 02 – *Perform Basic Supervision and Sanction Services*

Strategy 01 – PAROLE SUPERVISION .....	106
Strategy 02 – HALFWAY HOUSE FACILITIES .....	109
Strategy 03 – INTERMEDIATE SANCTION FACILITIES.....	111

## TABLE OF CONTENTS *(continued)*

### III. A. STRATEGY REQUEST *(continued)*

#### Agency Goal 07 – Indirect Administration

##### Objective 01 – *Indirect Administration*

Strategy 01 – CENTRAL ADMINISTRATION.....	113
Strategy 02 – CORRECTIONAL TRAINING.....	115
Strategy 03 – INSPECTOR GENERAL.....	117
Strategy 04 – VICTIM SERVICES.....	120
Strategy 05 – INFORMATION RESOURCES.....	122

### III. B. RIDER REVISIONS AND ADDITIONS REQUEST .....125

### III. C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST .....160

### IV. A. EXCEPTIONAL ITEM REQUEST SCHEDULE

1) Correctional Security Operations, Continued Funding for 5% Items, TDCJ.....	162
2) Institutional Goods and Services, Continued Funding for 5% Items, TDCJ.....	163
3) Probation, Continued Funding for 5% Items, TDCJ.....	164
4) Privately Operated Correctional Facilities, Continued Funding for 5% Items, TDCJ.....	165
5) Parole Supervision, Continued Funding for 5% Items, TDCJ.....	166
6) Substance Abuse Treatment, Continued Funding for 5% Items, TDCJ.....	167
7) Correctional Unit Support, Continued Funding for 5% Items, TDCJ.....	168
8) Administrative Support Operations, Continued Funding for 5% Items, TDCJ.....	169
9) Intermediate Sanction Facilities, Continued Funding for 5% Items, TDCJ.....	170
10) Information Technology, Continued Funding for 5% Items, TDCJ.....	171
11) Texas Correctional Industries, Continued Funding for 5% Items, TDCJ.....	172
12) Special Needs Projects, Continued Funding for 5% Items, TDCJ.....	173
13) Halfway House Facilities, Continued Funding for 5% Items, TDCJ.....	174
14) Treatment Services, Continued Funding for 5% Items, TDCJ.....	175
15) Offender Services, Continued Funding for 5% Items, TDCJ.....	176
16) Academic and Vocational Training, Continued Funding for 5% Items, TDCJ.....	177
17) Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff.....	178

## TABLE OF CONTENTS *(continued)*

### IV. A. EXCEPTIONAL ITEM REQUEST SCHEDULE *(continued)*

18) Biennialization of the FY 2010-11 Approved Pay Raise - Community Supervision Officers and Direct Care Staff .....	179
19) Biennialization of Substance Abuse Felony Punishment Facility / Intermediate Sanction Facility Funding .....	180
20) Repair and Rehabilitation of Facilities .....	181
21) Contractual Per Diem Adjustments—Privately Operated Facilities, Halfway House & Intermediate Sanction Facilities ..	182
22) Probation Community Supervision and Corrections Departments (CSCD) Refunds.....	183
23) Parole Caseload Growth Based on LBB Population Projections.....	184
24) Increased Operating Cost at Community Corrections Facilities.....	185
25) Marlin Correctional Medical Facility.....	186
26) Correctional Managed Health Care.....	187
27) Continued Funding for 5% Items, BPP.....	189
28) Biennialization of the FY 2010-11 Approved Pay Raise - Institutional Parole Officers and Hearing Officers .....	190

### IV. B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

1) Correctional Security Operations, Continued Funding for 5% Items, TDCJ.....	191
2) Institutional Goods and Services, Continued Funding for 5% Items, TDCJ .....	192
3) Probation, Continued Funding for 5% Items, TDCJ.....	195
4) Privately Operated Correctional Facilities, Continued Funding for 5% Items, TDCJ.....	199
5) Parole Supervision, Continued Funding for 5% Items, TDCJ .....	201
6) Substance Abuse Treatment, Continued Funding for 5% Items, TDCJ .....	203
7) Correctional Unit Support, Continued Funding for 5% Items, TDCJ .....	205
8) Administrative Support Operations, Continued Funding for 5% Items, TDCJ .....	206
9) Intermediate Sanction Facilities, Continued Funding for 5% Items, TDCJ .....	210
10) Information Technology, Continued Funding for 5% Items, TDCJ .....	211
11) Texas Correctional Industries, Continued Funding for 5% Items, TDCJ .....	212
12) Special Needs Projects, Continued Funding for 5% Items, TDCJ.....	213
13) Halfway House Facilities, Continued Funding for 5% Items, TDCJ.....	214
14) Treatment Services, Continued Funding for 5% Items, TDCJ .....	215
15) Offender Services, Continued Funding for 5% Items, TDCJ .....	216
16) Academic and Vocational Training, Continued Funding for 5% Items, TDCJ .....	217
17) Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff.....	218
18) Biennialization of the FY 2010-11 Approved Pay Raise - Community Supervision Officers and Direct Care Staff .....	230

## TABLE OF CONTENTS *(continued)*

### IV. B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

19) Biennialization of Substance Abuse Felony Punishment Facility / Intermediate Sanction Facility Funding .....	231
20) Repair and Rehabilitation of Facilities .....	233
21) Contractual Per Diem Adjustments—Privately Operated Facilities, Halfway House & Intermediate Sanction Facilities ..	234
22) Probation Community Supervision and Corrections Departments (CSCD) Refunds.....	238
23) Parole Caseload Growth Based on LBB Population Projections.....	241
24) Increased Operating Cost at Community Corrections Facilities.....	242
25) Marlin Correctional Medical Facility.....	243
26) Correctional Managed Health Care.....	247
27) Continued Funding for 5% Items, BPP.....	251
28) Biennialization of the FY 2010-11 Approved Pay Raise - Institutional Parole Officers and Hearing Officers .....	253

### IV. C. EXCEPTIONAL ITEMS STRATEGY REQUEST

A.1.1. Basic Supervision .....	255
A.1.2. Diversion Programs .....	256
A.1.3. Community Corrections .....	257
A.1.4. Treatment Alternatives to Incarceration Program .....	258
B.1.1. Special Needs Projects .....	259
C.1.1. Correctional Security Operations .....	260
C.1.2. Correctional Support Operations.....	261
C.1.3. Offender Services .....	262
C.1.4. Institutional Goods .....	263
C.1.5. Institutional Services .....	264
C.1.6. Institutional Operations and Maintenance.....	265
C.1.7. Correctional Managed Psychiatric Care .....	266
C.1.8. Managed Health Care-Unit Care .....	267
C.1.9. Managed Health Care-Hospital Care.....	268
C.1.10. Managed Health Care-Pharmacy.....	269
C.1.11. Health Services.....	270
C.1.13. Contract Prisons and Privately Operated State Jails.....	271
C.1.14. Residential Pre-Parole Facilities.....	272

## TABLE OF CONTENTS *(continued)*

### IV. C. EXCEPTIONAL ITEM STRATEGY REQUEST *(continued)*

C.2.1. Texas Correctional Industries .....	273
C.2.2. Academic and Vocational Training .....	274
C.2.4. Treatment Services .....	275
C.2.5. Substance Abuse Treatment – Substance Abuse Felony Punishment Facilities .....	276
C.2.6. Substance Abuse Treatment – In-Prison Treatment and Coordination .....	277
D.1.1. Construction and Repair of Facilities .....	278
E.1.1. Board of Pardons and Paroles.....	279
E.1.2. Revocation Processing.....	280
F.1.1. Parole Release Processing .....	281
F.2.1. Parole Supervision.....	282
F.2.2. Halfway House Facilities.....	283
F.2.3. Intermediate Sanction Facilities .....	284
G.1.1. Central Administration .....	285
G.1.2. Correctional Training .....	286
G.1.3. Inspector General.....	287
G.1.5. Information Resources.....	288

### V. CAPITAL BUDGET

A. Capital Budget Project Schedule .....	289
Capital Budget Project Schedule - Exceptional.....	297
B. Capital Budget Project Information.....	298
C. Capital Budget Allocation to Strategies (Baseline).....	309
Capital Budget Allocation to Strategies by Project - Exceptional.....	312

## TABLE OF CONTENTS *(continued)*

### VI. SUPPORTING SCHEDULES

A.	Historically Underutilized Business Supporting Schedule .....	313
B.	Current Biennium One-Time Expenditure Schedule .....	315
C.	Federal Funds Supporting Schedule .....	316
D.	Federal Funds Tracking Schedule .....	321
E.	Estimated Revenue Collections Supporting Schedule .....	329
F.a.	Advisory Committee Supporting Schedule ~ Part A .....	334
F.b.	Advisory Committee Supporting Schedule ~ Part B .....	340
G.	Homeland Security Funding Schedule – Part B Natural or Man-Made Disasters .....	341
H.	Estimated Total of All Agency Funds Outside the GAA Bill Pattern .....	344
I.	10 Percent Biennial Base Reduction Options .....	346

### VII. ADMINISTRATIVE AND SUPPORT COSTS

A.	Indirect Administrative and Support Costs .....	376
B.	Direct Administrative and Support Costs .....	428

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**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
TIME: **11:59:52AM**  
PAGE: **1 of 5**

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Agency name: **Department of Criminal Justice**

Texas Department of Criminal Justice

The attached summary document contains the Texas Department of Criminal Justice Fiscal Year 2011 Operating Budget, as well as the FY 2012-13 biennial Legislative Appropriations Request (LAR), prepared as directed by the policy letter from the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy.

In January 2010, the State's leadership directed all state agencies to submit a plan outlining a 5% reduction to the current 2010-11 biennial budget with items that would have a minimal impact on direct state services. TDCJ's plan submission detailed the operational impact of such a cut, totaling \$294.3 million, to current agency operations and included a request for an exemption for a substantial portion of the required 5% based on the projected operational impact. Upon review of the agency's submission and exemption request, the LBB and Governor's Office required TDCJ to reduce a smaller amount, \$55 million, from the current biennium. This biennial reduction will be made up of: a managed hiring freeze that has been in place since February 2010, reductions in travel expenditures and administrative operating costs, utilization of one-time funding balances in commissary and industry operations in FY 2010, substantial reductions to the agency's already limited capital funding, unspent FY 2010 funding during the phase-in of the new Substance Abuse Felony Punishment (SAFP) beds, and FY 2011 funding related to the operations of the Marlin correctional medical facility.

Considering our responsibilities as fiscal stewards and the continued statewide emphasis on fiscal restraint, we have structured our Fiscal Year 2011 Operating Budget and requested funding levels for the 2012-13 biennium to include only those operational and policy items of critical importance that are required to maintain agency functions at current operational levels today. As an example, TDCJ's FY 2012-13 LAR does not seek funding restoration or additional funding for much needed vehicle replacements, information technology (IT) equipment, or critical and aging capital equipment for kitchen and laundry services. While this will have an impact on future legislative requests, TDCJ developed its FY 2012-13 LAR understanding the state's current fiscal climate this next biennium.

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

Mr. Oliver J. Bell, Chairman	Term Expires 2/2015	Austin
Mr. Tom Mechler, Vice Chairman	Term Expires 2/2011	Amarillo
Mr. Leopoldo "Leo" Vasquez III, Secretary	Term Expires 2/2011	Houston
Mr. John "Eric" Gambrell, Member	Term Expires 2/2013	Dallas
Ms. Carmen Villanueva-Hiles, Member	Term Expires 2/2015	Mission
Pastor Charles Lewis Jackson, Member	Term Expires 2/2011	Houston
Ms. Janice Harris Lord, Member	Term Expires 2/2015	Arlington
Mr. R. Terrell McCombs, Member	Term Expires 2/2013	San Antonio
Mr. J. David Nelson, Member	Term Expires 2/2013	Lubbock

Fiscal Year 2011 Operating Budget

TDCJ's Fiscal Year 2011 Operating Budget reflects amounts appropriated during the 81st Legislative Session, with reductions taken from TDCJ's approved FY 2010-11 plan submission, as identified above. A key focus of the 81st Legislative Session was funding the state's criminal justice system. In response to one of the agency's primary funding priorities, the Legislature directed additional appropriations to provide targeted salary increases for correctional and parole officers, unit staff, community supervision officers and staff providing direct care to probationers. The Fiscal Year 2011 Operating Budget includes these additional legislative appropriations, totaling \$94.7 million, for the second year of the targeted pay raise amounting to an additional 3.5% increase in FY 2011.

**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
TIME: **11:59:52AM**  
PAGE: **2 of 5**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Other key FY 2010-11 state approved initiatives include: funding for 64 Reentry Transitional Coordinators to assist offenders in reentry; additional funding for the continued implementation of treatment diversion initiatives established by the 80th Legislature; and 30 Office of Inspector General (OIG) positions for additional investigative resources. Amounts budgeted for Correctional Managed Health Care (CMHC) in FY 2010-11 are approximately \$93.0 million above the 2008-09 base and include funding intended to reflect current costs for health care delivery, market adjustments to retain staff, increased hospital/specialty costs and capital equipment; however, rising medical costs necessitated the deferral of some of these items and a reduction in force to partially offset the CMHC projected operational shortfall for the FY 2010-11 biennium.

Fiscal and operational uncertainties for FY 2011 include: correctional staffing levels; replacement contracts for several privately operated facilities that will be awarded over the next twelve months; potential reductions in federal State Criminal Alien Assistance Program (SCAAP) funding; uncertain future prices of major operational items such as utilities, fuel and food; and increases in medical costs for CMHC. Realizing the challenges of these fiscal realities, we will continue monitoring our expenditures and reducing costs where we can to minimize the need for a supplemental appropriation.

Texas Department of Criminal Justice  
FY 2012-13 Legislative Appropriations Request (LAR)

The budget request for the 2012-13 biennium was developed in a manner consistent with instructions from state leadership, which limited agencies; baseline request for the 2012-13 biennium to 95% of the 2010-11 biennial general revenue-related funding levels. Additionally, the LBB recently updated offender population projections used by the agency in preparing the 2012-13 LAR. These projections indicate a somewhat stable, slightly declining incarcerated offender population over the next biennium, steady growth in the number of felony probationers under supervision, and continued increases in the number of supervised parolees.

Consistent with these directions, the 2012-13 LAR baseline request includes funding requested at 95%. Continued funding for the remaining 5% identified in the Exceptional Items list is critical to the effectiveness of the criminal justice system. These same programs and items were exempted this spring. We appreciate the State leadership's consideration and decision regarding these critical functions during the recent 2010-11 budget reduction process. As we begin the 2012-13 budget process, we are once again seeking continued funding for these items so critical to the stability and success of the criminal justice system in Texas.

The first series of exceptional items will continue the FY 2012-13 funding at current base levels. The impact of not funding these core operations (probation, offender treatment services, institutional security, and parole supervision) will likely increase recidivism; cause significant growth in the prison population; require a substantial staff reduction of nearly 1,900 TDCJ employees; and negatively impact both supervision in the community and security within our institutions.

\* A reduction in the incarceration functions would have a profound effect on our ability to securely and safely house, feed, clothe, and provide health care to those offenders incarcerated in TDCJ. This reduction would result in the elimination of approximately 1,700 correctional and unit-based positions. Reductions would also hinder the agency's ability to provide institutional substance abuse treatment and continuing aftercare (both residential and outpatient counseling).

\* Reductions in the probation function would reduce the resources that are available to judges and probation officials in managing offenders within the community. Residential programs, treatment programs, probation caseload ratios and the number of specialized caseloads would be impacted. With fewer resources and options aimed at diverting offenders from prison, the incarcerated offender population could grow larger.

**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
TIME: **11:59:52AM**  
PAGE: **3 of 5**

Agency code: **696**

Agency name: **Department of Criminal Justice**

\* A reduction in the parole function would be comparable to the probation reduction. Parole supervision caseloads would grow, fewer pre-parole and halfway house beds would be available as a condition of release by the Board of Pardons & Paroles, and fewer intermediate sanction facility (ISF) beds would limit alternatives to revocation. A reduction of these resources could increase the incarcerated offender population.

\* Reductions in the Texas Correctional Office on Offenders with Medical and Mental Impairments (TCOOMMI) would result in a decrease of services for offenders with mental illness served through the community-based mental health criminal justice initiative and the jail diversion programs.

\* Reductions to agency administrative functions would impact the agency's ability to provide management oversight, administrative support, correctional staff training, victim services, information technology, monitoring of offender health care delivery, and Office of Inspector General investigative resources. Many of these administrative functions were reduced 15-20% in response to budget reductions made in the FY 2004-05 biennium.

In addition to the critical funding items identified above, we are seeking funding for several exceptional items, required to maintain current operations. These items primarily biennialize previously approved initiatives of the state's leadership and provide continued funding for current agency programs and initiatives.

> The 81st Legislature approved targeted salary increases for correctional and unit-based staff, parole officers, community supervision officers, and direct care staff for probationers for both years of the 2010-2011 biennium. Consistent with legislative appropriations, these staff received an average salary increase of 3.5% on September 1, 2009, and will receive another 3.5% increase effective September 1, 2010. For both years of the 2012-13 biennium, these employees will continue to receive the cumulative 7% pay increase. These exceptional items request necessary funding to continue these previously approved and established salary rates at current staffing levels. Absence of funding for these items could result in a reduction in force equivalent to over 600 TDCJ employees and a reduction of funding for the local probation departments, which could require a reduction in force as well.

> Last session, TDCJ received continued funding for a number of treatment and diversion initiatives originally established by the 80th Legislature, including the phase in of 1,500 SAFP beds and 1,400 parole and probation ISF beds. As part of the agency's 5% reduction plan submission for the 2010-11 biennium, TDCJ identified \$18.9 million in underutilized / unspent treatment diversion funds, primarily SAFP funding, due to the ongoing phase-in of these beds. TDCJ continues to work with local judges, district attorneys, and the probation community to ensure these treatment alternatives are effectively utilized. The continuation of this funding in FY 2012-13 is required to fully utilize the operations of these programs. Funding for approximately 625 treatment beds will be eliminated. With a decreased number of diversionary beds available, the agency's incarcerated offender population could be impacted.

> Continued repair and rehabilitation funding is necessary to maintain our existing physical plant, numbering over 100 correctional facilities statewide. 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. Identified through condition assessments as well as major work requests prepared by operational staff, the FY 2012-13 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. Funded with general obligation bonds, these projects include: roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and major infrastructure repairs.

> 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), seven halfway house facilities (1,607 beds), and six intermediate sanction facilities (2,800 beds). These competitively awarded contracts are evaluated and awarded with escalating rates, resulting in increases of approximately 2.5% annually. Based on the current funding level and the current filled rate of these facilities, we will require an additional \$53.3

**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
TIME: **11:59:52AM**  
PAGE: **4 of 5**

Agency code: **696**

Agency name: **Department of Criminal Justice**

million for the 2012-13 biennium to maintain the current population in these correctional and parole facilities. Without this funding, 2,200 beds will be eliminated, of which 830 are ISF and halfway house beds.

> General Revenue funding, totaling \$6.8 million, is required to replace declining probation funding that has historically been provided by previous biennium refunds received from local Community Supervision and Corrections Departments (CSCDs). The decline is due primarily to probation treatment and diversion programs which began in the previous biennium and are now substantially operational, resulting in increasing expenditures and CSCD staffing requirements, thus fewer dollars returned to the state. If not funded, CSCDs would be unable to maintain the current probation supervision levels or provide treatment diversions and other alternatives to incarceration - programs that are crucial to maintaining a balanced criminal justice system.

> LBB projections relating to the number of active parolees under supervision indicate an increase for the 2012-13 biennium. Based on these figures, the number of active parolees will climb to an annual average of 81,810 in FY 2012 and 82,838 in FY 2013, approximately 4% above current levels. Based on this projected growth in the parolee population, TDCJ will need an additional \$9.9 million during the 2012-13 biennium to maintain current caseload ratios.

> Funding for existing community corrections facility (CCF) beds operated by local CSCDs, totaling \$10.0 million biennially, is necessary for increasing annual costs associated with maintenance, utilities, food, supplies, and other 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. Without this funding, some existing residential and restitution beds may close due to increasing operational costs.

> The formal transfer of the Marlin Veterans Affairs Hospital was approved by the Texas Board of Criminal Justice in December 2008. Funding for the operations of this facility was provided to TDCJ for fiscal year 2011; however, due to significant renovations necessary to prepare this facility for occupancy as a correctional medical facility, agency use of this facility is anticipated for the second quarter of FY 2012. (The unused FY 2011 operational funding was identified as part of the agency's FY 2010-11 5% reduction plan submission.) TDCJ received an appropriation of general obligation bond proceeds for 2010-11 that was needed to make the necessary renovations. Once these renovations are complete, this correctional medical facility will be able to provide over 200 medical, geriatric sheltered housing, nursing home, and assisted living offender beds. The requested funding for FY 2012-13 provides for approximately 230 security and unit-based staff, as well as other operational costs (e.g., utilities, food, consumables, etc.).

The policy letter from the LBB and Governor's Office also requires agencies to develop a scenario reducing their 2012-13 base request (already reduced 5% below the current FY 2010-11 level) by an additional 10%. A 10% reduction scenario impacting the core functions of this agency: probation, incarceration, treatment, parole, and other key agency programs and functions would have an overwhelming impact on agency operations, with a reduction in force of approximately 4,700 TDCJ employees, of which nearly 3,400 would be correctional and parole staff. (The impact of this 10% reduction would be in addition to the impact on operations and the reduction in force of over 2,500 TDCJ employees if the agency's exceptional items are not funded.) With substantially higher probation and parole caseloads and fewer residential and treatment programs aimed at diverting offenders from prison, the incarcerated offender population could grow larger. Further reductions to the agency administrative functions would impact the agency's ability to provide management oversight, administrative support, OIG investigative resources, and IT services already at minimal levels. Continued funding for these items is critical to the effectiveness of the criminal justice system.

We recognize that the State's leadership will be required to make many difficult funding decisions during the upcoming legislative session. TDCJ appreciates the hard work of the Governor and the Legislature and their recognition of the valuable service performed by the frontline employees of this agency. We share your commitment to public safety and will work tirelessly to achieve the goals established by state leadership.

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DATE: **8/27/2010**  
TIME: **11:58:51AM**  
PAGE: **5 of 5**

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Agency code: **696**

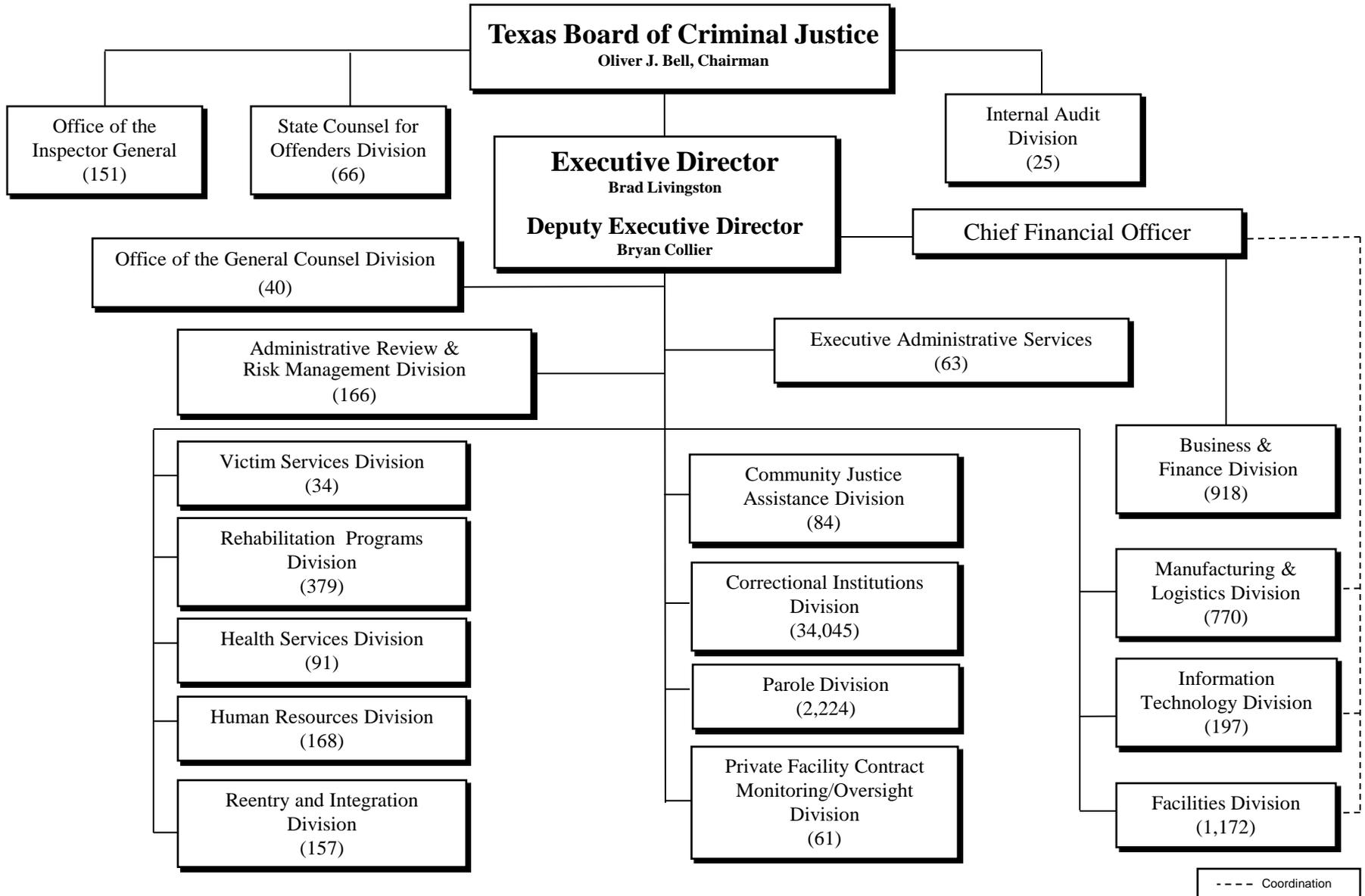
Agency name: **Department of Criminal Justice**

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Brad Livingston  
Executive Director

This Legislative Appropriations Request for FY 2012-13 also includes funding requests from the Correctional Managed Health Care Committee and the Board of Pardons and Paroles. Exceptional items for funding above the 95% baseline requests for FY 2012-13 have been provided by these two agencies.

# TEXAS DEPARTMENT OF CRIMINAL JUSTICE ORGANIZATIONAL STRUCTURE



Note: The number within parentheses denotes filled positions as of February 28, 2010 and does not include employees on LWOP. Board of Pardons and Paroles employees (561) are not included in this organizational chart.

--- Coordination

## Agency Structure

The mission of the 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, State Counsel for Offenders and the PREA Ombudsman Office.

<b>Functions Reporting Directly to the TBCJ</b>	
<b>Office</b>	<b>Function</b>
<b>Internal Audit</b> <i>Raymond Pyeatt, Director</i>	The Internal Audit Division assists agency administrators by furnishing independent analyses, appraisals, and recommendations concerning the adequacy and effectiveness of the agency's system of internal control procedures, and the quality of performance in carrying out assigned responsibilities.
<b>Office of the Inspector General</b> <i>John Moriarty, Inspector General</i>	The Office of Inspector General (OIG) provides oversight to the TDCJ by enforcement of state and federal laws, and TDCJ policy and procedures. The OIG is the primary investigative arm for all criminal and administrative investigations for the TDCJ. The OIG is dedicated to promoting the safety of employees and offenders throughout the agency.
<b>State Counsel for Offenders</b> <i>Kim Vernon, Director</i>	The State Counsel for Offenders (SCFO) is responsible for providing TDCJ indigent offenders with legal counsel that is independent of the TDCJ confinement divisions; however, the SCFO cannot help offenders with civil rights issues, TDCJ policy or procedure issues, fee-generating cases, or parole voting matters. The SCFO is appointed to handle cases for indigent offenders facing: indictment for alleged criminal acts while in TDCJ custody; immigration removal proceedings; and civil commitment proceedings or biennial reviews as sexually violent predators.
<b>Prison Rape Elimination Act Ombudsman Office</b> <i>Ralph Bales, PREA Ombudsman</i>	The Prison Rape Elimination Act (PREA) Ombudsman Office provides oversight of administrative investigations of offender complaints of sexual assaults and ensures impartial resolution of those complaints.

<b>Functions Reporting to the Executive Director</b>	
<b>Office</b>	<b>Function</b>
<b>Administrative Review &amp; Risk Management Division</b> <i>Jackie Edwards, Division Director</i>	Program areas in the Administrative Review & Risk Management Division include: Resolution Support (Access to Courts, Offender Grievance Program, and Office of TDCJ Ombudsman) and Review & Standards (Administrative Monitor for Use of Force, Operational Review, American Correctional Association, and Risk Management).

**Agency Structure (continued)**

<b>Functions Reporting to the Executive Director (Continued)</b>	
<b>Office</b>	<b>Function</b>
<p><b>Business &amp; Finance Division</b> <i>Jerry McGinty, Chief Financial Officer</i></p>	<p>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.</p> <p>In addition, the chief financial officer has coordination authority over the Facilities Division, Information Technology Division, and Manufacturing &amp; Logistics Division. Detailed information regarding these three divisions is provided separately within this table of functions.</p>
<p><b>Community Justice Assistance Division</b> <i>Carey Welebob, Division Director</i></p>	<p>The Community Justice Assistance Division (CJAD) administers community supervision (adult probation) in Texas. CJAD does not work directly with offenders; rather, it works with the Community Supervision and Corrections Departments (CSCDs) which supervise the offenders. 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.</p>
<p><b>Correctional Institutions Division</b> <i>Rick Thaler, Division Director</i></p>	<p>The Correctional Institutions Division (CID) is responsible for the confinement of adult felony and state jail offenders who are sentenced to incarceration in a secure correctional facility. The CID is also responsible for support functions, such as: Security Threat Group Management, Community Liaison, Counsel Substitute, Disciplinary Coordination, Mail Systems Coordinators Panel, Security Systems, Plans and Operations, Ombudsman, Safe Prisons Program, Classification and Records, Correctional Training and Staff Development, Offender Transportation, and Laundry, Food, and Supply.</p>

**Agency Structure (continued)**

<b>Functions Reporting to the Executive Director (Continued)</b>	
<b>Office</b>	<b>Function</b>
<b>Executive Administrative Services</b> <i>Jeff Baldwin, Chief of Staff</i> <i>Michelle Lyons, Public Information Officer</i> <i>Kirk Moss, Incident Management</i>	Executive Administrative Services includes the following functions.
	<b>Office of the Chief of Staff</b> 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.
	<b>Public Information Office</b> This office works with news media throughout the world and assists reporters in covering prison events and understanding TDCJ objectives. Information is given to news media as allowed by TDCJ policy and according to current state public information laws.
	<b>Office of Incident Management</b> 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 Texas Division of Emergency Management to fulfill TDCJ's support responsibilities during state emergencies.
<b>Facilities Division</b> <i>Frank Inmon, Division Director</i>	The Facilities Division provides a full range of facility management services to the TDCJ including: facility planning, design, construction, maintenance, and environmental quality assurance and compliance.
<b>Health Services Division</b> <i>Dr. Lannette Linthicum, Division Director</i>	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.
<b>Human Resources Division</b> <i>Jan Thornton, Division Director</i>	The Human Resources (HR) Division develops and implements activities and programs related to recruitment, staffing, employment, employee classification, compensation and benefits, as well as employee relations, employee assistance, diversity, employee recognition, and training on human resources policies.

**Agency Structure (continued)**

<b>Functions Reporting to the Executive Director (Continued)</b>	
<b>Office</b>	<b>Function</b>
<p><b>Information Technology Division</b> <i>Mike Bell, Division Director</i></p>	<p>The Information Technology Division (ITD) 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.</p>
<p><b>Manufacturing &amp; Logistics Division</b> <i>C.F. Hazlewood, Division Director</i></p>	<p>The Manufacturing &amp; Logistics Division (M&amp;L) provides quality service in warehousing operations, freight transportation, management of TDCJ vehicles, and by providing quality manufactured products and services to the agency and other eligible entities, while providing reentry opportunities for incarcerated offenders. The division also monitors the Prison Industry Enhancement (PIE) Certification Program to ensure compliance with state and federal guidelines.</p>
<p><b>Office of the General Counsel Division</b> <i>Melinda Bozarth, General Counsel</i></p>	<p>The Office of the General Counsel (OGC) provides legal advice to agency management on issues concerning corrections and supervision law, employment, open records, open meetings, and transactional matters, and provides litigation support to the Office of the Attorney General on lawsuits filed against the agency and its employees.</p>
<p><b>Parole Division</b> <i>Stuart Jenkins, Division Director</i></p>	<p>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 Parole Division also coordinates with the Private Facility Contract Monitoring/Oversight Division for residential and therapeutic services (including halfway houses and residential facilities), investigates offenders' residential plans and assesses offenders to determine supervision levels and changing needs for their successful reentry into the community. The Parole Division administers rehabilitation and reintegration programs and services through District Reentry Centers. The Parole Division also includes the Interstate Compact for Adult Offender Supervision.</p>
<p><b>Private Facility Contract Monitoring/Oversight Division</b> <i>Celeste Byrne, Division Director</i></p>	<p>The Private Facility Contract Monitoring/Oversight Division (PFCMOD) 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.</p>

**Agency Structure (continued)**

<b>Functions Reporting to the Executive Director (Continued)</b>	
<b>Office</b>	<b>Function</b>
<p><b>Reentry and Integration Division</b> <i>Dee Wilson, Division Director</i></p>	<p>The Reentry and Integration Division (RID) combines the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI), Project Re-Integration of Offenders (Project RIO), and an expanded reentry initiative, to better focus state resources to reduce recidivism and address the needs of juvenile and adult offenders. Services provided include the continuity of care for offenders with physical or mental impairments, as well as community-based case management and support services for eligible offenders. Services also include the provision of education and training for post-release employment opportunities through collaboration with the Texas Workforce Commission and other partnering agencies.</p>
<p><b>Rehabilitation Programs Division</b> <i>Madeline Ortiz, Division Director</i></p>	<p>The Rehabilitation Programs Division integrates strategic evidence-based programs that encompass every division within the agency to ensure programs and services are administered efficiently and with consistency. The programs are designed to meet the offender’s individual needs, improve institutional adjustment and facilitate 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 Rehabilitation Programs (including: Civil Commitment, Risk Assessment, and representation on the Advisory Committee for Council of Sex Offender Treatment), Substance Abuse Treatment Program, Volunteer Coordination Committee, Youthful Offender Program (COURAGE), Female Offender Programs, InnerChange, and the Serious and Violent Offender Reentry Initiative.</p>
<p><b>Victim Services Division</b> <i>Angela McCown, Division Director</i></p>	<p>The Victim Services Division (VSD) provides services to victims, surviving family members, witnesses, concerned citizens, victim service providers and criminal justice professionals. The VSD assists victims of offenders incarcerated in the TDCJ in exercising their rights especially during the parole review process. The VSD provides this assistance through a confidential Victim Notification System (VNS), and has also partnered with Appriss, Inc., provider of the Victim Information and Notification Everyday (VINE) system, to enhance our notification services. VINE provides a toll-free automated telephone service which allows victims to obtain limited offender information 24 hours a day. VSD prepares and accompanies victims who are given the opportunity to witness the execution of the offender convicted of the capital murder of their family member. The VSD – Texas Crime Victim Clearinghouse provides a nationwide web-based resource directory, updates the Victim Impact Statement every odd-numbered year, produces a statewide training for criminal justice professionals, victim service providers and victims, and produces the <i>Victim’s Informer</i> newsletter. The VSD also establishes and supports programs which are empowering to victims, such as the Victim Offender Mediation/Dialogue and Victim Impact Panel.</p>

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2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:06:11AM

Agency code: 696 Agency name: Department of Criminal Justice

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1</b> Provide Prison Diversions through Probation & Community-based Programs					
<b>1</b> Provide Funding for Community Supervision & Diversionary Programs					
<b>1</b> BASIC SUPERVISION	107,405,018	107,743,958	112,680,413	105,903,782	105,903,781
<b>2</b> DIVERSION PROGRAMS	111,005,313	117,093,921	122,968,920	114,626,345	116,126,346
<b>3</b> COMMUNITY CORRECTIONS	38,781,251	37,170,088	38,770,088	35,714,099	37,314,099
<b>4</b> TRMT ALTERNATIVES TO INCARCERATION	11,597,125	11,604,912	11,604,911	11,286,641	11,286,642
<b>TOTAL, GOAL 1</b>	<b>\$268,788,707</b>	<b>\$273,612,879</b>	<b>\$286,024,332</b>	<b>\$267,530,867</b>	<b>\$270,630,868</b>
<b>2</b> Special Needs Offenders					
<b>1</b> Direct Special Needs Offenders into Treatment Alternatives					
<b>1</b> SPECIAL NEEDS PROJECTS	21,904,052	20,042,768	20,834,430	19,625,741	19,625,739
<b>TOTAL, GOAL 2</b>	<b>\$21,904,052</b>	<b>\$20,042,768</b>	<b>\$20,834,430</b>	<b>\$19,625,741</b>	<b>\$19,625,739</b>
<b>3</b> Incarcerate Felons					
<b>1</b> Confine and Supervise Convicted Felons					
<b>1</b> CORRECTIONAL SECURITY OPERATIONS	1,028,830,557	1,035,299,841	1,051,518,188	1,002,147,444	1,002,147,444
<b>2</b> CORRECTIONAL SUPPORT OPERATIONS	83,632,300	93,214,994	80,952,203	83,279,280	83,279,277
<b>3</b> OFFENDER SERVICES	13,699,355	13,423,911	12,935,554	12,667,600	12,667,601
<b>4</b> INSTITUTIONAL GOODS	172,067,883	164,805,512	158,843,698	151,524,991	151,524,992
<b>5</b> INSTITUTIONAL SERVICES	173,776,254	167,160,831	164,150,904	159,308,197	159,308,196
<b>6</b> INST'L OPERATIONS & MAINTENANCE	206,078,174	197,535,955	199,030,298	190,371,874	190,371,875
<b>7</b> PSYCHIATRIC CARE	39,668,885	41,371,519	41,371,519	39,302,943	39,302,943
<b>8</b> MANAGED HEALTH CARE-UNIT CARE	226,270,284	210,424,066	197,564,468	197,331,924	188,720,418

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: **8/27/2010**  
 TIME: **10:06:11AM**

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

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b>9</b> MANAGED HEALTH CARE-HOSPITAL CARE	159,894,599	168,531,084	171,325,804	161,091,899	163,730,843
<b>10</b> MANAGED HEALTH CARE-PHARMACY	51,645,728	49,890,620	53,197,671	47,636,301	50,822,980
<b>11</b> HEALTH SERVICES	4,489,882	4,979,796	4,795,018	4,730,357	4,730,357
<b>12</b> CONTRACTED TEMPORARY CAPACITY	26,397,322	0	0	0	0
<b>13</b> CONTRACT PRISONS/PRIVATE ST JAILS	113,383,178	115,206,661	118,999,800	113,206,255	113,206,256
<b>14</b> RESIDENTIAL PRE-PAROLE FACILITIES	31,257,993	31,992,199	33,852,327	31,602,794	31,602,794
<b>2 Provide Services for the Rehabilitation of Convicted Felons</b>					
<b>1</b> TEXAS CORRECTIONAL INDUSTRIES	80,077,168	74,734,724	65,853,807	69,122,603	69,122,602
<b>2</b> ACADEMIC/VOCATIONAL TRAINING	2,567,384	2,508,565	2,332,714	2,342,462	2,342,461
<b>3</b> PROJECT RIO	3,620,621	4,684,794	4,809,423	4,747,108	4,747,109
<b>4</b> TREATMENT SERVICES	17,201,030	19,386,686	19,125,229	18,460,983	18,460,982
<b>5</b> SUBSTANCE ABUSE FELONY PUNISHMENT	38,470,932	40,177,649	62,081,210	48,195,730	48,195,731
<b>6</b> IN-PRISON SA TREATMT & COORDINATION	20,556,597	36,498,284	38,262,187	34,030,569	34,030,570
<b>TOTAL, GOAL 3</b>	<b>\$2,493,586,126</b>	<b>\$2,471,827,691</b>	<b>\$2,481,002,022</b>	<b>\$2,371,101,314</b>	<b>\$2,368,315,431</b>
<b>4 Ensure and Maintain Adequate Facilities</b>					
<b>1 Ensure and Maintain Adequate Facilities</b>					
<b>1</b> FACILITIES CONSTRUCTION	33,593,301	38,638,765	62,438,782	0	0
<b>2</b> LEASE-PURCHASE OF FACILITIES	11,177,491	12,987,350	6,888,475	8,698,350	5,263,225
<b>TOTAL, GOAL 4</b>	<b>\$44,770,792</b>	<b>\$51,626,115</b>	<b>\$69,327,257</b>	<b>\$8,698,350</b>	<b>\$5,263,225</b>
<b>5 Board of Pardons and Paroles</b>					
<b>1 Operate Board of Pardons and Paroles</b>					
<b>1</b> BOARD OF PARDONS AND PAROLES	17,851,684	18,079,159	18,582,855	17,409,387	17,409,387

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
2 REVOCATION PROCESSING	6,842,836	7,124,725	7,065,571	6,743,902	6,743,903
<b>TOTAL, GOAL 5</b>	<b>\$24,694,520</b>	<b>\$25,203,884</b>	<b>\$25,648,426</b>	<b>\$24,153,289</b>	<b>\$24,153,290</b>
<b>6 Operate Parole System</b>					
<b>1 Evaluate Eligible Inmates for Parole or Clemency</b>					
1 PAROLE RELEASE PROCESSING	7,028,103	6,484,505	5,897,816	6,053,981	6,053,982
<b>2 Perform Basic Supervision and Sanction Services</b>					
1 PAROLE SUPERVISION	96,011,821	93,379,450	96,142,586	90,878,607	90,878,606
2 HALFWAY HOUSE FACILITIES	14,818,660	19,367,795	19,608,995	18,717,378	18,717,376
3 INTERMEDIATE SANCTION FACILITIES	22,218,734	31,634,347	37,385,517	33,146,173	33,146,171
<b>TOTAL, GOAL 6</b>	<b>\$140,077,318</b>	<b>\$150,866,097</b>	<b>\$159,034,914</b>	<b>\$148,796,139</b>	<b>\$148,796,135</b>
<b>7 Indirect Administration</b>					
<b>1 Indirect Administration</b>					
1 CENTRAL ADMINISTRATION	33,267,705	30,117,375	28,533,384	28,175,958	28,175,959
2 CORRECTIONAL TRAINING	5,287,752	5,456,121	5,409,186	5,254,817	5,254,816
3 INSPECTOR GENERAL	8,592,910	10,700,109	10,141,158	9,781,632	9,781,632
4 VICTIM SERVICES	1,965,849	2,077,391	1,902,390	1,576,175	1,576,175
5 INFORMATION RESOURCES	32,635,728	33,313,630	31,339,532	31,003,961	31,003,960
<b>TOTAL, GOAL 7</b>	<b>\$81,749,944</b>	<b>\$81,664,626</b>	<b>\$77,325,650</b>	<b>\$75,792,543</b>	<b>\$75,792,542</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$3,075,571,459</b>	<b>\$3,074,844,060</b>	<b>\$3,119,197,031</b>	<b>\$2,915,698,243</b>	<b>\$2,912,577,230</b>

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
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 TIME: 10:06:11AM

Agency code: 696 Agency name: Department of Criminal Justice

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$3,075,571,459	\$3,074,844,060	\$3,119,197,031	\$2,915,698,243	\$2,912,577,230

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	2,842,633,834	2,823,794,720	2,880,621,571	2,728,509,673	2,738,388,661
8011 E & R Program Receipts	88,964,736	94,295,982	85,954,303	82,687,781	82,687,780
8030 TCI Receipts	6,991,607	7,029,714	6,327,000	6,247,598	6,247,599
<b>SUBTOTAL</b>	<b>\$2,938,590,177</b>	<b>\$2,925,120,416</b>	<b>\$2,972,902,874</b>	<b>\$2,817,445,052</b>	<b>\$2,827,324,040</b>
<b>General Revenue Dedicated Funds:</b>					
99 Oper & Chauffeurs Lic Ac	0	250,000	250,000	250,000	250,000
469 Crime Victims Comp Acct	1,526,908	1,576,175	1,576,175	1,576,175	1,576,175
5060 Private Sector Prison Industry Exp	985,866	500,630	500,630	500,630	500,630
<b>SUBTOTAL</b>	<b>\$2,512,774</b>	<b>\$2,326,805</b>	<b>\$2,326,805</b>	<b>\$2,326,805</b>	<b>\$2,326,805</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	0	2,978,066	3,225,161	0	0
555 Federal Funds	1,228,014	539,968	0	0	0
901 For Incarcerated Aliens	18,074,866	17,890,357	18,601,739	18,246,048	18,246,048
<b>SUBTOTAL</b>	<b>\$19,302,880</b>	<b>\$21,408,391</b>	<b>\$21,826,900</b>	<b>\$18,246,048</b>	<b>\$18,246,048</b>
<b>Other Funds:</b>					
444 Criminal Justice Grants	55,358	0	0	0	0
666 Appropriated Receipts	13,470,673	24,396,476	11,312,792	24,346,406	11,346,405
777 Interagency Contracts	7,424,628	8,310,951	8,135,950	7,809,735	7,809,735
780 Bond Proceed-Gen Obligat	40,146,511	42,485,555	62,438,782	0	0
8041 Interagency Contracts: TCI	54,068,458	50,795,466	40,252,928	45,524,197	45,524,197
<b>SUBTOTAL</b>	<b>\$115,165,628</b>	<b>\$125,988,448</b>	<b>\$122,140,452</b>	<b>\$77,680,338</b>	<b>\$64,680,337</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,075,571,459</b>	<b>\$3,074,844,060</b>	<b>\$3,119,197,031</b>	<b>\$2,915,698,243</b>	<b>\$2,912,577,230</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:07:12AM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations

	\$2,676,083,995	\$2,816,041,763	\$2,899,835,124	\$2,728,509,673	\$2,738,388,661
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*RIDER APPROPRIATION*

Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)

	\$5,228,352	\$0	\$0	\$0	\$0
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Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)

	\$0	\$(122,600)	\$122,600	\$0	\$0
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Article IX, Section 12.04, Lost Property (2010-11 GAA)

	\$0	\$(455)	\$0	\$0	\$0
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Article V, Rider 45, Appn Transfer Between Fiscal Years (2008-09 GAA)

	\$(22,500,000)	\$0	\$0	\$0	\$0
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Rider 66, UB Authority for Special Needs Projects (2010-11 GAA)

	\$0	\$(401,731)	\$401,731	\$0	\$0
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Rider 72, UB Authority for Special Needs Projects (2008-09 GAA)

	\$2,267,895	\$0	\$0	\$0	\$0
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*TRANSFERS*

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 17.01, Schedule C Pay Raises (2010-11 GAA)	\$0	\$216,646	\$216,646	\$0	\$0
Art IX, Sec 18.02(e) Informational Listing: Data Center Cons.	\$(2,048,788)	\$0	\$0	\$0	\$0
Art IX, Sec 19.61, Schedule C Pay Raises (2008-09 GAA)	\$291,540	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$49,802,754	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$2,325,000	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Governor's Veto (2008-09 GAA)	\$(34,672,961)	\$0	\$0	\$0	\$0
HB 15, 80th Legislature, Regular Session	\$(27,000,000)	\$0	\$0	\$0	\$0
HB 4586, 81st Legislature, Regular Session	\$164,230,000	\$0	\$0	\$0	\$0
HB 4586, 81st Legislature, Regular Session	\$48,144,918	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:07:12AM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: <b>696</b> Agency name: <b>Department of Criminal Justice</b>					
<b><u>GENERAL REVENUE</u></b>					
HB 4586, 81st Legislature, Regular Session	\$10,000,000	\$0	\$0	\$0	\$0
HB 4586, 81st Legislature, Regular Session	\$(10,000,000)	\$10,000,000	\$0	\$0	\$0
HB 4586, 81st Legislature, Regular Session	\$(19,486,567)	\$19,486,567	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(21,425,470)	\$(19,954,530)	\$0	\$0
Lapsed Appropriations	\$(2,231)	\$0	\$0	\$0	\$0
Rider 67, Corr Mg Health Care Limitation of Expenditure (2008-09 GAA)	\$(30,073)	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$2,842,633,834</b>	<b>\$2,823,794,720</b>	<b>\$2,880,621,571</b>	<b>\$2,728,509,673</b>	<b>\$2,738,388,661</b>
<b><u>8011</u> Education and Recreation Program Receipts</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$83,594,965	\$86,454,303	\$86,454,303	\$82,687,781	\$82,687,780
<i>RIDER APPROPRIATION</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:07:12AM**

Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>			
<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE</u></b>					
Rider 36, Education and Recreation Program Receipts (2010-11 GAA)					
	\$(11,341,679)	\$11,341,679	\$0	\$0	\$0
Rider 36, Education and Recreation Program Receipts (2010-11 GAA)					
	\$0	\$0	\$3,000,000	\$0	\$0
Rider 41, Education and Recreation Program Receipts (2008-09 GAA)					
	\$6,035,057	\$0	\$0	\$0	\$0
Rider 41, Education and Recreation Program Receipts (2008-09 GAA)					
	\$10,676,393	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)					
	\$0	\$(3,500,000)	\$(3,500,000)	\$0	\$0
<b>TOTAL, Education and Recreation Program Receipts</b>	<b>\$88,964,736</b>	<b>\$94,295,982</b>	<b>\$85,954,303</b>	<b>\$82,687,781</b>	<b>\$82,687,780</b>
<b><u>8030</u></b> Texas Correctional Industries Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations					
	\$8,849,000	\$8,947,000	\$8,947,000	\$6,247,598	\$6,247,599
<i>RIDER APPROPRIATION</i>					
Rider 25, Texas Correctional Receipts (2010-11 GAA)					
	\$0	\$82,714	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:07:12AM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: <b>696</b> Agency name: <b>Department of Criminal Justice</b>					
<b><u>GENERAL REVENUE</u></b>					
Rider 29, Texas Correctional Receipts (2008-09 GAA)	\$ (1,857,393)	\$ 0	\$ 0	\$ 0	\$ 0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$ 0	\$ (2,000,000)	\$ (2,620,000)	\$ 0	\$ 0
<b>TOTAL, Texas Correctional Industries Receipts</b>	<b>\$6,991,607</b>	<b>\$7,029,714</b>	<b>\$6,327,000</b>	<b>\$6,247,598</b>	<b>\$6,247,599</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$2,938,590,177</b>	<b>\$2,925,120,416</b>	<b>\$2,972,902,874</b>	<b>\$2,817,445,052</b>	<b>\$2,827,324,040</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b><u>99</u></b> GR Dedicated - Operators and Chauffeurs License Account No. 099					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 17.04, Border Security Operations (2010-11 GAA)	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>TOTAL, GR Dedicated - Operators and Chauffeurs License Account No. 099</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>
<b><u>469</u></b> GR Dedicated - Compensation to Victims of Crime Account No. 469					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$ 1,520,967	\$ 1,576,175	\$ 1,576,175	\$ 1,576,175	\$ 1,576,175

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:07:12AM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$53,178	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, 81st Legislature, Regular Session	\$28,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(75,237)	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Compensation to Victims of Crime Account No. 469</b>	<b>\$1,526,908</b>	<b>\$1,576,175</b>	<b>\$1,576,175</b>	<b>\$1,576,175</b>	<b>\$1,576,175</b>
<b><u>5010</u> GR Dedicated - Sexual Assault Program Account No. 5010</b>					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 19.74, Contingency Appropriation for HB 1751 (2008-09 GAA)	\$2,250,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(2,250,000)	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:07:12AM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b>5060</b> GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$2,000,000	\$1,500,630	\$1,500,630	\$500,630	\$500,630
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, 81st Legislature, Regular Session	\$1,600	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(1,000,000)	\$(1,000,000)	\$0	\$0
Lapsed Appropriations	\$(1,015,734)	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060</b>	<b>\$985,866</b>	<b>\$500,630</b>	<b>\$500,630</b>	<b>\$500,630</b>	<b>\$500,630</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$2,512,774</b>	<b>\$2,326,805</b>	<b>\$2,326,805</b>	<b>\$2,326,805</b>	<b>\$2,326,805</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$2,941,102,951</b>	<b>\$2,927,447,221</b>	<b>\$2,975,229,679</b>	<b>\$2,819,771,857</b>	<b>\$2,829,650,845</b>

**FEDERAL FUNDS**

**369** Federal American Recovery and Reinvestment Fund

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:07:12AM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>FEDERAL FUNDS</u></b>					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$2,978,066	\$3,225,161	\$0	\$0
<b>TOTAL, Federal American Recovery and Reinvestment Fund</b>	<b>\$0</b>	<b>\$2,978,066</b>	<b>\$3,225,161</b>	<b>\$0</b>	<b>\$0</b>
<b><u>555</u> Federal Funds</b>					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$5,371,562	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$6,743,134	\$0	\$0	\$0
Rider 24, Appropriation of Controlled Substance Receipts (2010-11 GAA)	\$(225,341)	\$225,341	\$0	\$0	\$0
Rider 24, Appropriation of Controlled Substance Receipts (2010-11 GAA)	\$0	\$43,936	\$0	\$0	\$0
Rider 28, Appropriation of Controlled Substance Receipts (2008-09 GAA)	\$263,678	\$0	\$0	\$0	\$0
Rider 28, Appropriation of Controlled Substance Receipts (2008-09 GAA)	\$87,162	\$0	\$0	\$0	\$0

*LAPSED APPROPRIATIONS*

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:07:12AM**

Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>			
<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>FEDERAL FUNDS</u></b>					
HB 4586, Sec 62, Reimbursement to General Revenue Fund					
	\$ (4,269,047)	\$ (6,472,443)	\$ 0	\$ 0	\$ 0
<b>TOTAL, Federal Funds</b>	<b>\$1,228,014</b>	<b>\$539,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>901</u> Federal Funds for Incarcerated Aliens</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations					
	\$17,854,652	\$18,601,740	\$18,601,739	\$18,246,048	\$18,246,048
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)					
	\$220,214	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)					
	\$0	\$ (711,383)	\$0	\$0	\$0
<b>TOTAL, Federal Funds for Incarcerated Aliens</b>	<b>\$18,074,866</b>	<b>\$17,890,357</b>	<b>\$18,601,739</b>	<b>\$18,246,048</b>	<b>\$18,246,048</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$19,302,880</b>	<b>\$21,408,391</b>	<b>\$21,826,900</b>	<b>\$18,246,048</b>	<b>\$18,246,048</b>

**OTHER FUNDS**

**444 Criminal Justice Grants**  
*RIDER APPROPRIATION*

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:07:12AM**

Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>			
<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>OTHER FUNDS</u></b>					
Rider 27, Acceptance of Grants, Gifts (2008-09 GAA)	\$55,358	\$0	\$0	\$0	\$0
<b>TOTAL, Criminal Justice Grants</b>	<b>\$55,358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>666</u> Appropriated Receipts</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$10,986,510	\$31,112,801	\$11,312,792	\$24,346,406	\$11,346,405
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$2,507,359	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$67,218	\$0	\$0	\$0
Rider 24, Appropriation of Controlled Substance Receipts (2010-11 GAA)	\$(16,457)	\$16,457	\$0	\$0	\$0
Rider 28, Appropriation of Controlled Substance Receipts (2008-09 GAA)	\$6,014	\$0	\$0	\$0	\$0
Rider 28, Appropriation of Controlled Substance Receipts (2008-09 GAA)	\$12,760	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:07:12AM**

Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>			
<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>OTHER FUNDS</u></b>					
Rider 33, Appropriation of Recreational Facility Fees (2008-09 GAA)	\$9,920	\$0	\$0	\$0	\$0
Rider 54, Refunds of Unexpended Balances from CSCD's (2010-11 GAA)	\$0	\$(6,800,000)	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Governor's Veto (2008-09 GAA)	\$(35,433)	\$0	\$0	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$13,470,673</b>	<b>\$24,396,476</b>	<b>\$11,312,792</b>	<b>\$24,346,406</b>	<b>\$11,346,405</b>
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$7,836,800	\$9,183,170	\$9,183,170	\$7,809,735	\$7,809,735
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$8,199	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$(420,371)	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$(896,323)	\$(896,323)	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:07:12AM**

Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>	
<b><u>OTHER FUNDS</u></b>						
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)						
	\$0	\$24,104	\$(150,897)	\$0	\$0	
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$7,424,628</b>	<b>\$8,310,951</b>	<b>\$8,135,950</b>	<b>\$7,809,735</b>	
<b>780</b>	Bond Proceeds - General Obligation Bonds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations	\$0	\$45,000,000	\$35,000,000	\$0	
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$65,070,848	\$0	\$0	\$0	
	Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$0	\$(27,438,782)	\$27,438,782	\$0	
	Art IX, Sec 19.71, Contingency for SJR 65 and SB 2033 (2008-09 GAA)	\$233,400,000	\$0	\$0	\$0	
	Rider 90, Appn Authority for Prop 8 and SJR 65/SB 2033 GO Bond Proceed	\$(24,924,337)	\$24,924,337	\$0	\$0	
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Appropriations	\$(233,400,000)	\$0	\$0	\$0	

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:07:12AM**

Agency code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>			
<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>	
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Bond Proceeds - General Obligation Bonds</b>					
	<b>\$40,146,511</b>	<b>\$42,485,555</b>	<b>\$62,438,782</b>	<b>\$0</b>	<b>\$0</b>	
<b>8041</b>	Interagency Contracts - Texas Correctional Industries					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations					
	\$38,393,939	\$40,252,930	\$40,252,928	\$45,524,197	\$45,524,197	
	<i>RIDER APPROPRIATION</i>					
	Rider 25, Texas Correctional Receipts (2010-11 GAA)					
	\$0	\$10,542,536	\$0	\$0	\$0	
	Rider 29, Texas Correctional Receipts (2008-09 GAA)					
	\$15,674,519	\$0	\$0	\$0	\$0	
<b>TOTAL,</b>	<b>Interagency Contracts - Texas Correctional Industries</b>					
	<b>\$54,068,458</b>	<b>\$50,795,466</b>	<b>\$40,252,928</b>	<b>\$45,524,197</b>	<b>\$45,524,197</b>	
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>					
	<b>\$115,165,628</b>	<b>\$125,988,448</b>	<b>\$122,140,452</b>	<b>\$77,680,338</b>	<b>\$64,680,337</b>	
<b>GRAND TOTAL</b>	<b>\$3,075,571,459</b>	<b>\$3,074,844,060</b>	<b>\$3,119,197,031</b>	<b>\$2,915,698,243</b>	<b>\$2,912,577,230</b>	

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:07:12AM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: <b>696</b> Agency name: <b>Department of Criminal Justice</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations	39,443.0	39,284.3	39,443.3	37,530.3	37,530.3
RIDER APPROPRIATION					
Art IX, Sec 18.02(c), Data Center Consolidation FTE Reductions	(30.7)	0.0	0.0	0.0	0.0
Art IX, Sec 17.04, Border Security Operations (2010-11 GAA)	0.0	10.0	0.0	0.0	0.0
Art IX, Sec 19.98 Monitoring of Health Care (2008-09 GAA)	11.0	0.0	0.0	0.0	0.0
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10(a), FTE Request to Exceed (2010-11 GAA)	0.0	0.0	0.0	1,499.1	1,499.1
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(293.5)	1,499.1	1,499.1	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>39,129.8</b>	<b>40,793.4</b>	<b>40,942.4</b>	<b>39,029.4</b>	<b>39,029.4</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>					
<b>FTEs</b>	<b>4.6</b>	<b>5.8</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:09:52AM**

Agency code: <b>696</b>	Agency name: <b>Department of Criminal Justice</b>				
<b>OBJECT OF EXPENSE</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
1001 SALARIES AND WAGES	\$1,372,653,257	\$1,384,899,590	\$1,412,059,470	\$1,331,549,482	\$1,331,549,614
1002 OTHER PERSONNEL COSTS	\$59,224,461	\$58,263,300	\$52,371,254	\$55,263,346	\$55,263,341
2001 PROFESSIONAL FEES AND SERVICES	\$518,142,521	\$515,069,357	\$514,561,484	\$490,115,070	\$487,329,191
2002 FUELS AND LUBRICANTS	\$12,052,154	\$11,126,448	\$10,911,906	\$10,476,999	\$10,476,999
2003 CONSUMABLE SUPPLIES	\$18,959,296	\$18,727,683	\$15,914,787	\$17,166,814	\$17,166,797
2004 UTILITIES	\$129,917,311	\$123,987,598	\$124,009,963	\$117,764,401	\$117,764,383
2005 TRAVEL	\$10,187,243	\$8,724,468	\$8,021,711	\$8,212,465	\$8,212,444
2006 RENT - BUILDING	\$13,364,496	\$13,851,482	\$13,852,653	\$13,852,075	\$13,852,060
2007 RENT - MACHINE AND OTHER	\$6,446,699	\$6,582,774	\$6,303,026	\$6,338,769	\$6,338,740
2009 OTHER OPERATING EXPENSE	\$514,131,211	\$500,951,335	\$534,126,523	\$466,915,278	\$466,915,260
3001 CLIENT SERVICES	\$42,795,841	\$52,301,297	\$55,933,411	\$52,952,307	\$52,952,303
3002 FOOD FOR PERSONS - WARDS OF STATE	\$106,601,431	\$100,702,356	\$92,236,867	\$87,857,613	\$87,857,610
4000 GRANTS	\$230,869,129	\$241,710,448	\$255,441,167	\$233,988,382	\$237,088,379
5000 CAPITAL EXPENDITURES	\$40,226,409	\$37,945,924	\$23,452,809	\$23,245,242	\$19,810,109
<b>OOE Total (Excluding Riders)</b>	<b>\$3,075,571,459</b>	<b>\$3,074,844,060</b>	<b>\$3,119,197,031</b>	<b>\$2,915,698,243</b>	<b>\$2,912,577,230</b>
<b>OOE Total (Riders)</b>				<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$3,075,571,459</b>	<b>\$3,074,844,060</b>	<b>\$3,119,197,031</b>	<b>\$2,915,698,243</b>	<b>\$2,912,577,230</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

Date : 8/27/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:06:43AM

Agency code: 696

Agency name: Department of Criminal Justice

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Prison Diversions through Probation & Community-based Programs					
1 Provide Funding for Community Supervision & Diversionary Programs					
1 Felony Community Supervision Annual Revocation Rate	10.21%	10.15%	10.15%	10.15%	10.15%
2 Misdemeanor Community Supervision Revocation Rate	15.52%	14.98%	14.98%	14.98%	14.98%
2 Special Needs Offenders					
1 Direct Special Needs Offenders into Treatment Alternatives					
KEY 1 Offenders with Special Needs Three-year Reincarceration Rate	22.60%	22.60%	22.60%	22.60%	22.60%
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 Number of Eligible Health Care Facilities Accredited	94.00	95.00	95.00	95.00	95.00
KEY 3 Three-year Recidivism Rate	27.20%	27.20%	27.20%	27.20%	27.20%
4 Number of Offenders Who Have Escaped from Incarceration	2.00	5.00	0.00	0.00	0.00
KEY 5 Turnover Rate of Correctional Officers	21.40%	20.00%	18.00%	18.00%	18.00%
6 Percent Compliance with Contract Prison Operating Plan	89.29	90.00	90.00	90.00	90.00
7 Number of Offenders Successfully Completing Work Facility Program	385.00	475.00	475.00	475.00	475.00
2 Provide Services for the Rehabilitation of Convicted Felons					

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/27/2010

Time: 10:06:43AM

Agency code: 696

Agency name: Department of Criminal Justice

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1 Percent Change in Inmates Assigned to Correctional Industries</b>					
	-1.05%	1.26%	0.00%	0.00%	0.00%
<b>2 Number of Degrees and Vocational Certificates Awarded</b>					
	1,849.00	1,600.00	1,600.00	1,550.00	1,550.00
<b>3 % Community/Technical College Degrees Awarded</b>					
	36.63%	34.04%	34.04%	34.22%	34.22%
5 Board of Pardons and Paroles					
1 Operate Board of Pardons and Paroles					
<b>1 % of Technical Violators Whose Charges Were Disposed within 40 Days</b>					
	95.62	95.62	95.62	95.62	95.62
6 Operate Parole System					
2 Perform Basic Supervision and Sanction Services					
<b>1 % of Releasees Successfully Discharging Parole/Mandatory Supervision</b>					
	21.35%	21.25%	21.25%	21.25%	21.25%
<b>2 Percentage of Releasees Receiving New Convictions</b>					
	5.64%	5.64%	5.64%	5.64%	5.64%
<b>KEY 3 Releasee Annual Revocation Rate</b>					
	7.26	7.30	7.30	7.30	7.30

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010

TIME : 10:07:58AM

Agency code: 696

Agency name: Department of Criminal Justice

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Correctional Security Operations 5%	\$41,261,570	\$41,261,570	1,202.0	\$41,261,571	\$41,261,571	1,202.0	\$82,523,141	\$82,523,141
2	Institutional Goods and Services 5%	\$20,503,537	\$20,503,537	308.0	\$20,503,536	\$20,503,536	308.0	\$41,007,073	\$41,007,073
3	Probation 5%	\$6,905,924	\$6,905,924		\$10,761,490	\$10,761,490		\$17,667,414	\$17,667,414
4	Privately Operated Corr Fac 5%	\$5,216,444	\$5,216,444		\$5,216,444	\$5,216,444		\$10,432,888	\$10,432,888
5	Parole Supervision 5%	\$3,978,604	\$3,978,604	120.0	\$3,978,604	\$3,978,604	120.0	\$7,957,208	\$7,957,208
6	Substance Abuse Treatment 5%	\$3,809,999	\$3,809,999		\$3,809,999	\$3,809,999		\$7,619,998	\$7,619,998
7	Correctional Unit Support 5%	\$3,270,879	\$3,270,879	135.0	\$3,270,881	\$3,270,881	135.0	\$6,541,760	\$6,541,760
8	Admin Support Operations 5%	\$1,885,635	\$1,885,635	51.0	\$1,885,635	\$1,885,635	51.0	\$3,771,270	\$3,771,270
9	Intermediate Sanction Fac 5%	\$1,363,760	\$1,363,760		\$1,363,760	\$1,363,760		\$2,727,520	\$2,727,520
10	Information Technology 5%	\$1,322,620	\$1,322,620	14.0	\$1,322,621	\$1,322,621	14.0	\$2,645,241	\$2,645,241
11	Texas Correctional Ind 5%	\$1,171,663	\$1,171,663	14.0	\$1,171,663	\$1,171,663	14.0	\$2,343,326	\$2,343,326
12	Special Needs Projects 5%	\$812,859	\$812,859		\$812,859	\$812,859		\$1,625,718	\$1,625,718
13	Halfway House Facilities 5%	\$771,018	\$771,018		\$771,018	\$771,018		\$1,542,036	\$1,542,036
14	Treatment Services 5%	\$755,616	\$755,616	25.0	\$755,616	\$755,616	25.0	\$1,511,232	\$1,511,232
15	Offender Services 5%	\$512,132	\$512,132	16.0	\$512,132	\$512,132	16.0	\$1,024,264	\$1,024,264
16	Academic & Vocational 5%	\$78,178	\$78,178		\$78,178	\$78,178		\$156,356	\$156,356
17	Biennialization of Pay Raise - Corr	\$21,619,312	\$21,619,312	0.0	\$21,619,312	\$21,619,312	0.0	\$43,238,624	\$43,238,624
18	Biennialization of Pay Raise - CSOs	\$7,944,790	\$7,944,790		\$7,944,790	\$7,944,790		\$15,889,580	\$15,889,580
19	Biennialization SAFPF/ISF Funding	\$13,777,190	\$13,777,190		\$13,777,190	\$13,777,190		\$27,554,380	\$27,554,380
20	Repair and Rehab of Facilities		\$40,000,000			\$40,000,000			\$80,000,000
21	Contractual Per Diem Adjustments	\$24,421,043	\$24,421,043		\$28,915,204	\$28,915,204		\$53,336,247	\$53,336,247
22	CSCD Refunds	\$6,800,000	\$6,800,000		\$0	\$0		\$6,800,000	\$6,800,000
23	Parole Caseload Growth	\$4,469,675	\$4,469,675	80.0	\$5,441,637	\$5,441,637	98.0	\$9,911,312	\$9,911,312

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 10:07:58AM

Agency code: 696

Agency name: Department of Criminal Justice

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
24	Community Corrections Facilities	\$5,000,000	\$5,000,000		\$5,000,000	\$5,000,000		\$10,000,000	\$10,000,000
25	Marlin Corr Medical Facility	\$7,003,800	\$7,003,800	230.0	\$9,336,500	\$9,336,500	230.0	\$16,340,300	\$16,340,300
26	Correctional Managed Health Care	\$114,088,711	\$114,088,711		\$149,454,333	\$149,454,333		\$263,543,044	\$263,543,044
27	Continued Funding for 5% Items, BPP	\$1,272,866	\$1,272,866	28.0	\$1,272,865	\$1,272,865	28.0	\$2,545,731	\$2,545,731
28	Biennialization of Pay Raise - BPP	\$192,339	\$192,339		\$192,339	\$192,339		\$384,678	\$384,678
<b>Total, Exceptional Items Request</b>		<b>\$300,210,164</b>	<b>\$340,210,164</b>	<b>2,223.0</b>	<b>\$340,430,177</b>	<b>\$380,430,177</b>	<b>2,241.0</b>	<b>\$640,640,341</b>	<b>\$720,640,341</b>

**Method of Financing**

General Revenue	\$300,210,164	\$300,210,164		\$340,430,177	\$340,430,177		\$640,640,341	\$640,640,341
General Revenue - Dedicated								
Federal Funds								
Other Funds		40,000,000			40,000,000			80,000,000
	<b>\$300,210,164</b>	<b>\$340,210,164</b>		<b>\$340,430,177</b>	<b>\$380,430,177</b>		<b>\$640,640,341</b>	<b>\$720,640,341</b>

**Full Time Equivalent Positions** 2,223.0 2,241.0

**Number of 100% Federally Funded FTEs** 0.0 0.0

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/27/2010**  
 TIME :

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>1</b> Provide Prison Diversions through Probation & Community-based Pro						
<b>1</b> <i>Provide Funding for Community Supervision &amp; Diversionary Progra</i>						
<b>1</b> BASIC SUPERVISION	\$105,903,782	\$105,903,781	\$4,176,590	\$4,332,156	\$110,080,372	\$110,235,937
<b>2</b> DIVERSION PROGRAMS	114,626,345	116,126,346	19,099,865	17,599,865	133,726,210	133,726,211
<b>3</b> COMMUNITY CORRECTIONS	35,714,099	37,314,099	3,055,989	1,455,989	38,770,088	38,770,088
<b>4</b> TRMT ALTERNATIVES TO INCARCERATION	11,286,641	11,286,642	318,270	318,270	11,604,911	11,604,912
<b>TOTAL, GOAL 1</b>	<b>\$267,530,867</b>	<b>\$270,630,868</b>	<b>\$26,650,714</b>	<b>\$23,706,280</b>	<b>\$294,181,581</b>	<b>\$294,337,148</b>
<b>2</b> Special Needs Offenders						
<b>1</b> <i>Direct Special Needs Offenders into Treatment Alternatives</i>						
<b>1</b> SPECIAL NEEDS PROJECTS	19,625,741	19,625,739	812,859	812,859	20,438,600	20,438,598
<b>TOTAL, GOAL 2</b>	<b>\$19,625,741</b>	<b>\$19,625,739</b>	<b>\$812,859</b>	<b>\$812,859</b>	<b>\$20,438,600</b>	<b>\$20,438,598</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/27/2010**  
 TIME :

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>3</b> Incarcerate Felons						
<b>1</b> <i>Confine and Supervise Convicted Felons</i>						
<b>1</b> CORRECTIONAL SECURITY OPERATIONS	\$1,002,147,444	\$1,002,147,444	\$63,751,025	\$65,573,526	\$1,065,898,469	\$1,067,720,970
<b>2</b> CORRECTIONAL SUPPORT OPERATIONS	83,279,280	83,279,277	4,465,054	4,522,057	87,744,334	87,801,334
<b>3</b> OFFENDER SERVICES	12,667,600	12,667,601	566,889	566,888	13,234,489	13,234,489
<b>4</b> INSTITUTIONAL GOODS	151,524,991	151,524,992	7,771,178	7,901,677	159,296,169	159,426,669
<b>5</b> INSTITUTIONAL SERVICES	159,308,197	159,308,196	6,712,858	6,712,858	166,021,055	166,021,054
<b>6</b> INST'L OPERATIONS & MAINTENANCE	190,371,874	190,371,875	9,388,669	9,711,368	199,760,543	200,083,243
<b>7</b> PSYCHIATRIC CARE	39,302,943	39,302,943	10,425,843	11,978,253	49,728,786	51,281,196
<b>8</b> MANAGED HEALTH CARE-UNIT CARE	197,331,924	188,720,418	56,717,616	79,570,680	254,049,540	268,291,098
<b>9</b> MANAGED HEALTH CARE-HOSPITAL CARE	161,091,899	163,730,843	31,061,172	42,433,920	192,153,071	206,164,763
<b>10</b> MANAGED HEALTH CARE-PHARMACY	47,636,301	50,822,980	15,884,080	15,471,480	63,520,381	66,294,460
<b>11</b> HEALTH SERVICES	4,730,357	4,730,357	173,901	173,902	4,904,258	4,904,259
<b>12</b> CONTRACTED TEMPORARY CAPACITY	0	0	0	0	0	0
<b>13</b> CONTRACT PRISONS/PRIVATE ST JAILS	113,206,255	113,206,256	12,870,500	15,569,870	126,076,755	128,776,126
<b>14</b> RESIDENTIAL PRE-PAROLE FACILITIES	31,602,794	31,602,794	4,499,398	5,301,121	36,102,192	36,903,915
<b>2</b> <i>Provide Services for the Rehabilitation of Convicted Felons</i>						
<b>1</b> TEXAS CORRECTIONAL INDUSTRIES	69,122,603	69,122,602	1,397,530	1,397,529	70,520,133	70,520,131
<b>2</b> ACADEMIC/VOCATIONAL TRAINING	2,342,462	2,342,461	78,178	78,178	2,420,640	2,420,639
<b>3</b> PROJECT RIO	4,747,108	4,747,109	0	0	4,747,108	4,747,109
<b>4</b> TREATMENT SERVICES	18,460,983	18,460,982	960,703	960,704	19,421,686	19,421,686
<b>5</b> SUBSTANCE ABUSE FELONY PUNISHMENT	48,195,730	48,195,731	13,773,057	13,773,058	61,968,787	61,968,789
<b>6</b> IN-PRISON SA TREATMT & COORDINATION	34,030,569	34,030,570	913,046	913,045	34,943,615	34,943,615
<b>TOTAL, GOAL 3</b>	<b>\$2,371,101,314</b>	<b>\$2,368,315,431</b>	<b>\$241,410,697</b>	<b>\$282,610,114</b>	<b>\$2,612,512,011</b>	<b>\$2,650,925,545</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/27/2010**  
 TIME :

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>4</b> Ensure and Maintain Adequate Facilities						
<b>1</b> <i>Ensure and Maintain Adequate Facilities</i>						
<b>1</b> FACILITIES CONSTRUCTION	\$0	\$0	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000
<b>2</b> LEASE-PURCHASE OF FACILITIES	8,698,350	5,263,225	0	0	8,698,350	5,263,225
<b>TOTAL, GOAL 4</b>	<b>\$8,698,350</b>	<b>\$5,263,225</b>	<b>\$40,000,000</b>	<b>\$40,000,000</b>	<b>\$48,698,350</b>	<b>\$45,263,225</b>
<b>5</b> Board of Pardons and Paroles						
<b>1</b> <i>Operate Board of Pardons and Paroles</i>						
<b>1</b> BOARD OF PARDONS AND PAROLES	17,409,387	17,409,387	1,051,448	1,051,448	18,460,835	18,460,835
<b>2</b> REVOCATION PROCESSING	6,743,902	6,743,903	413,757	413,756	7,157,659	7,157,659
<b>TOTAL, GOAL 5</b>	<b>\$24,153,289</b>	<b>\$24,153,290</b>	<b>\$1,465,205</b>	<b>\$1,465,204</b>	<b>\$25,618,494</b>	<b>\$25,618,494</b>
<b>6</b> Operate Parole System						
<b>1</b> <i>Evaluate Eligible Inmates for Parole or Clemency</i>						
<b>1</b> PAROLE RELEASE PROCESSING	6,053,981	6,053,982	137,179	137,179	6,191,160	6,191,161
<b>2</b> <i>Perform Basic Supervision and Sanction Services</i>						
<b>1</b> PAROLE SUPERVISION	90,878,607	90,878,606	9,328,366	10,300,328	100,206,973	101,178,934
<b>2</b> HALFWAY HOUSE FACILITIES	18,717,378	18,717,376	4,845,385	4,866,831	23,562,763	23,584,207
<b>3</b> INTERMEDIATE SANCTION FACILITIES	33,146,173	33,146,171	12,508,554	13,480,176	45,654,727	46,626,347
<b>TOTAL, GOAL 6</b>	<b>\$148,796,139</b>	<b>\$148,796,135</b>	<b>\$26,819,484</b>	<b>\$28,784,514</b>	<b>\$175,615,623</b>	<b>\$177,580,649</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/27/2010**  
 TIME :

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>7</b> Indirect Administration						
<b>1</b> <i>Indirect Administration</i>						
<b>1</b> CENTRAL ADMINISTRATION	\$28,175,958	\$28,175,959	\$1,149,421	\$1,149,421	\$29,325,379	\$29,325,380
<b>2</b> CORRECTIONAL TRAINING	5,254,817	5,254,816	177,837	177,837	5,432,654	5,432,653
<b>3</b> INSPECTOR GENERAL	9,781,632	9,781,632	401,327	401,327	10,182,959	10,182,959
<b>4</b> VICTIM SERVICES	1,576,175	1,576,175	0	0	1,576,175	1,576,175
<b>5</b> INFORMATION RESOURCES	31,003,961	31,003,960	1,322,620	1,322,621	32,326,581	32,326,581
<b>TOTAL, GOAL 7</b>	<b>\$75,792,543</b>	<b>\$75,792,542</b>	<b>\$3,051,205</b>	<b>\$3,051,206</b>	<b>\$78,843,748</b>	<b>\$78,843,748</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,915,698,243</b>	<b>\$2,912,577,230</b>	<b>\$340,210,164</b>	<b>\$380,430,177</b>	<b>\$3,255,908,407</b>	<b>\$3,293,007,407</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$2,915,698,243</b>	<b>\$2,912,577,230</b>	<b>\$340,210,164</b>	<b>\$380,430,177</b>	<b>\$3,255,908,407</b>	<b>\$3,293,007,407</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/27/2010  
 TIME :

Agency code: 696 Agency name: Department of Criminal Justice

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$2,728,509,673	\$2,738,388,661	\$296,342,043	\$336,562,057	\$3,024,851,716	\$3,074,950,718
8011 E & R Program Receipts	82,687,781	82,687,780	3,437,362	3,437,362	86,125,143	86,125,142
8030 TCI Receipts	6,247,598	6,247,599	430,759	430,758	6,678,357	6,678,357
	<b>\$2,817,445,052</b>	<b>\$2,827,324,040</b>	<b>\$300,210,164</b>	<b>\$340,430,177</b>	<b>\$3,117,655,216</b>	<b>\$3,167,754,217</b>
<b>General Revenue Dedicated Funds:</b>						
99 Oper & Chauffeurs Lic Ac	250,000	250,000	0	0	250,000	250,000
469 Crime Victims Comp Acct	1,576,175	1,576,175	0	0	1,576,175	1,576,175
5060 Private Sector Prison Industry Exp	500,630	500,630	0	0	500,630	500,630
	<b>\$2,326,805</b>	<b>\$2,326,805</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,326,805</b>	<b>\$2,326,805</b>
<b>Federal Funds:</b>						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	0	0	0	0	0	0
901 For Incarcerated Aliens	18,246,048	18,246,048	0	0	18,246,048	18,246,048
	<b>\$18,246,048</b>	<b>\$18,246,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,246,048</b>	<b>\$18,246,048</b>
<b>Other Funds:</b>						
444 Criminal Justice Grants	0	0	0	0	0	0
666 Appropriated Receipts	24,346,406	11,346,405	0	0	24,346,406	11,346,405
777 Interagency Contracts	7,809,735	7,809,735	0	0	7,809,735	7,809,735
780 Bond Proceed-Gen Obligat	0	0	40,000,000	40,000,000	40,000,000	40,000,000
8041 Interagency Contracts: TCI	45,524,197	45,524,197	0	0	45,524,197	45,524,197
	<b>\$77,680,338</b>	<b>\$64,680,337</b>	<b>\$40,000,000</b>	<b>\$40,000,000</b>	<b>\$117,680,338</b>	<b>\$104,680,337</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,915,698,243</b>	<b>\$2,912,577,230</b>	<b>\$340,210,164</b>	<b>\$380,430,177</b>	<b>\$3,255,908,407</b>	<b>\$3,293,007,407</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/27/2010**  
 TIME :

---

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>39,029.4</b>	<b>39,029.4</b>	<b>2,223.0</b>	<b>2,241.0</b>	<b>41,252.4</b>	<b>41,270.4</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

Date : 8/27/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:08:57AM

Agency code: 696

Agency name: Department of Criminal Justice

Goal/ Objective / Outcome

		<b>BL 2012</b>	<b>BL 2013</b>	<b>Excp 2012</b>	<b>Excp 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
1	Provide Prison Diversions through Probation & Community-based Programs						
1	<i>Provide Funding for Community Supervision &amp; Diversionary Programs</i>						
	<b>1 Felony Community Supervision Annual Revocation Rate</b>						
		10.15%	10.15%			10.15%	10.15%
	<b>2 Misdemeanor Community Supervision Revocation Rate</b>						
		14.98%	14.98%			14.98%	14.98%
2	Special Needs Offenders						
1	<i>Direct Special Needs Offenders into Treatment Alternatives</i>						
<b>KEY</b>	<b>1 Offenders with Special Needs Three-year Reincarceration Rate</b>						
		22.60%	22.60%			22.60%	22.60%
3	Incarcerate Felons						
1	<i>Confine and Supervise Convicted Felons</i>						
<b>KEY</b>	<b>1 Escaped Offenders as Percentage of Number of Offenders Incarcerated</b>						
		0.00%	0.00%			0.00%	0.00%
	<b>2 Number of Eligible Health Care Facilities Accredited</b>						
		95.00	95.00			95.00	95.00
<b>KEY</b>	<b>3 Three-year Recidivism Rate</b>						
		27.20%	27.20%			27.20%	27.20%
	<b>4 Number of Offenders Who Have Escaped from Incarceration</b>						
		0.00	0.00			0.00	0.00

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/27/2010  
Time: 10:08:57AM

Agency code: 696

Agency name: Department of Criminal Justice

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
<b>KEY</b>						
<b>5 Turnover Rate of Correctional Officers</b>	18.00%	18.00%			18.00%	18.00%
<b>6 Percent Compliance with Contract Prison Operating Plan</b>	90.00	90.00			90.00	90.00
<b>7 Number of Offenders Successfully Completing Work Facility Program</b>	475.00	475.00			475.00	475.00
2 <i>Provide Services for the Rehabilitation of Convicted Felons</i>						
<b>1 Percent Change in Inmates Assigned to Correctional Industries</b>	0.00%	0.00%			0.00%	0.00%
<b>2 Number of Degrees and Vocational Certificates Awarded</b>	1,550.00	1,550.00	1,600.00	1,600.00	1,600.00	1,600.00
<b>3 % Community/Technical College Degrees Awarded</b>	34.22%	34.22%			34.22%	34.22%
5 Board of Pardons and Paroles						
1 <i>Operate Board of Pardons and Paroles</i>						
<b>1 % of Technical Violators Whose Charges Were Disposed within 40 Days</b>	95.62	95.62			95.62	95.62
6 Operate Parole System						
2 <i>Perform Basic Supervision and Sanction Services</i>						

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/27/2010  
Time: 10:08:57AM

Agency code: 696

Agency name: Department of Criminal Justice

Goal/ Objective / Outcome

	<b>BL 2012</b>	<b>BL 2013</b>	<b>Excp 2012</b>	<b>Excp 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>1 % of Releasees Successfully Discharging Parole/Mandatory Supervision</b>	21.25%	21.25%			21.25%	21.25%
<b>2 Percentage of Releasees Receiving New Convictions</b>	5.64%	5.64%			5.64%	5.64%
<b>KEY 3 Releasee Annual Revocation Rate</b>	7.30	7.30			7.30	7.30

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

DATE: 8/27/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:11:49AM

Agency code:

Agency name: **Department of Criminal Justice**

**GR Baseline Request Limit = \$5,652,769,092**

**GR-D Baseline Request Limit = \$4,653,610**

**Strategy/Strategy Option/Rider**

**2012 Funds**

**2013 Funds**

**Biennial  
Cumulative GR**

**Biennial  
Cumulative Ded**

**Page #**

2012 Funds				2013 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<b>Strategy: 1 - 1 - 1 Basic Supervision</b>										
0.0	105,903,782	102,203,782	0	0.0	105,903,781	105,903,781	0	208,107,563	0	_____
<b>Strategy: 1 - 1 - 2 Diversion Programs</b>										
0.0	114,626,345	108,726,345	0	0.0	116,126,346	116,126,346	0	432,960,254	0	_____
<b>Strategy: 1 - 1 - 3 Community Corrections</b>										
0.0	35,714,099	33,014,099	0	0.0	37,314,099	37,314,099	0	503,288,452	0	_____
<b>Strategy: 1 - 1 - 4 Treatment Alternatives to Incarceration Program</b>										
0.0	11,286,641	7,336,641	0	0.0	11,286,642	8,036,642	0	518,661,735	0	_____
<b>Strategy: 2 - 1 - 1 Special Needs Projects</b>										
26.0	19,625,741	19,625,741	0	26.0	19,625,739	19,625,739	0	557,913,215	0	_____
<b>Strategy: 3 - 1 - 1 Correctional Security Operations</b>										
27,599.1	1,002,147,444	1,002,144,120	0	27,599.1	1,002,147,444	1,002,144,119	0	2,562,201,454	0	_____
<b>Strategy: 3 - 1 - 2 Correctional Support Operations</b>										
2,557.2	83,279,280	83,062,301	0	2,557.2	83,279,277	83,062,298	0	2,728,326,053	0	_____
<b>Strategy: 3 - 1 - 3 Offender Services</b>										
185.4	12,667,600	12,667,600	0	185.4	12,667,601	12,667,601	0	2,753,661,254	0	_____
<b>Strategy: 3 - 1 - 4 Institutional Goods</b>										
1,686.5	151,524,991	150,422,892	0	1,686.5	151,524,992	150,422,894	0	3,054,507,040	0	_____
<b>Strategy: 3 - 1 - 5 Institutional Services</b>										
764.2	159,308,197	153,599,848	0	764.2	159,308,196	153,599,846	0	3,361,706,734	0	_____
<b>Strategy: 3 - 1 - 6 Institutional Operations and Maintenance</b>										
1,173.4	190,371,874	188,938,158	0	1,173.4	190,371,875	188,938,159	0	3,739,583,051	0	_____
<b>Strategy: 3 - 1 - 7 Correctional Managed Psychiatric Care</b>										
0.0	39,302,943	39,302,943	0	0.0	39,302,943	39,302,943	0	3,818,188,937	0	_____
<b>Strategy: 3 - 1 - 8 Managed Health Care-Unit Care</b>										

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

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82nd Regular Session, Agency Submission, Version 1  
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TIME: 10:11:49AM

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

**GR Baseline Request Limit = \$5,652,769,092**

**GR-D Baseline Request Limit = \$4,653,610**

Strategy/Strategy Option/Rider								Biennial	Biennial	
2012 Funds				2013 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
0.0	197,331,924	197,331,924	0	0.0	188,720,418	188,720,418	0	4,204,241,279	0	_____
Strategy: 3 - 1 - 9 <b>Managed Health Care-Hospital Care</b>										
0.0	161,091,899	161,091,899	0	0.0	163,730,843	163,730,843	0	4,529,064,021	0	_____
Strategy: 3 - 1 - 10 <b>Managed Health Care-Pharmacy</b>										
0.0	47,636,301	47,636,301	0	0.0	50,822,980	50,822,980	0	4,627,523,302	0	_____
Strategy: 3 - 1 - 11 <b>Health Services</b>										
72.0	4,730,357	4,728,604	0	72.0	4,730,357	4,728,605	0	4,636,980,511	0	_____
Strategy: 3 - 1 - 13 <b>Contract Prisons and Privately Operated State Jails</b>										
0.0	113,206,255	94,227,962	0	0.0	113,206,256	94,227,963	0	4,825,436,436	0	_____
Strategy: 3 - 1 - 14 <b>Residential Pre-Parole Facilities</b>										
0.0	31,602,794	30,876,010	0	0.0	31,602,794	30,876,009	0	4,887,188,455	0	_____
Strategy: 3 - 2 - 1 <b>Texas Correctional Industries</b>										
467.0	69,122,603	23,097,776	500,630	467.0	69,122,602	23,097,775	500,630	4,933,384,006	1,001,260	_____
Strategy: 3 - 2 - 2 <b>Academic and Vocational Training</b>										
0.0	2,342,462	1,824,836	0	0.0	2,342,461	1,824,835	0	4,937,033,677	1,001,260	_____
Strategy: 3 - 2 - 3 <b>Project RIO</b>										
155.3	4,747,108	187,266	0	155.3	4,747,109	187,266	0	4,937,408,209	1,001,260	_____
Strategy: 3 - 2 - 4 <b>Treatment Services</b>										
481.9	18,460,983	18,460,983	0	481.9	18,460,982	18,460,982	0	4,974,330,174	1,001,260	_____
Strategy: 3 - 2 - 5 <b>Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities</b>										
29.4	48,195,730	48,173,997	0	29.4	48,195,731	48,173,998	0	5,070,678,169	1,001,260	_____
Strategy: 3 - 2 - 6 <b>Substance Abuse Treatment - In-Prison Treatment and Coordination</b>										
127.6	34,030,569	34,030,569	0	127.6	34,030,570	34,030,570	0	5,138,739,308	1,001,260	_____
Strategy: 4 - 1 - 2 <b>Provide for Lease-purchase of Facilities</b>										
0.0	8,698,350	8,698,350	0	0.0	5,263,225	5,263,225	0	5,152,700,883	1,001,260	_____

**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 = \$5,652,769,092**

**GR-D Baseline Request Limit = \$4,653,610**

**Strategy/Strategy Option/Rider**

**2012 Funds**

**2013 Funds**

**Biennial  
Cumulative GR**

**Biennial  
Cumulative Ded**

**Page #**

<b>FTEs</b>	<b>Total</b>	<b>GR</b>	<b>Ded</b>	<b>FTEs</b>	<b>Total</b>	<b>GR</b>	<b>Ded</b>			
<b>Strategy: 5 - 1 - 1 Board of Pardons and Paroles</b>										
432.0	17,409,387	17,409,387	0	432.0	17,409,387	17,409,387	0	5,187,519,657	1,001,260	_____
<b>Strategy: 5 - 1 - 2 Revocation Processing</b>										
114.1	6,743,902	6,743,249	0	114.1	6,743,903	6,743,250	0	5,201,006,156	1,001,260	_____
<b>Strategy: 6 - 1 - 1 Parole Release Processing</b>										
172.7	6,053,981	6,053,981	0	172.7	6,053,982	6,053,982	0	5,213,114,119	1,001,260	_____
<b>Strategy: 6 - 2 - 1 Parole Supervision</b>										
1,889.6	90,878,607	90,877,460	0	1,889.6	90,878,606	90,877,459	0	5,394,869,038	1,001,260	_____
<b>Strategy: 6 - 2 - 2 Halfway House Facilities</b>										
0.0	18,717,378	18,714,910	0	0.0	18,717,376	18,714,908	0	5,432,298,856	1,001,260	_____
<b>Strategy: 6 - 2 - 3 Intermediate Sanction Facilities</b>										
0.0	33,146,173	32,861,651	0	0.0	33,146,171	32,861,650	0	5,498,022,157	1,001,260	_____
<b>Strategy: 7 - 1 - 1 Central Administration</b>										
649.4	28,175,958	28,150,383	0	649.4	28,175,959	28,150,384	0	5,554,322,924	1,001,260	_____
<b>Strategy: 7 - 1 - 2 Correctional Training</b>										
127.6	5,254,817	5,254,817	0	127.6	5,254,816	5,254,816	0	5,564,832,557	1,001,260	_____
<b>Strategy: 7 - 1 - 3 Inspector General</b>										
185.0	9,781,632	9,421,219	250,000	185.0	9,781,632	9,421,220	250,000	5,583,674,996	1,501,260	_____
<b>Strategy: 7 - 1 - 4 Victim Services</b>										
36.0	1,576,175	0	1,576,175	36.0	1,576,175	0	1,576,175	5,583,674,996	4,653,610	_____
<b>Strategy: 7 - 1 - 5 Information Resources</b>										
98.0	31,003,961	30,547,048	0	98.0	31,003,960	30,547,048	0	5,644,769,092	4,653,610	_____
<b>39,029.4</b>				<b>39,029.4</b>				<b>*****GR Baseline Request Limit=\$5,652,769,092*****</b>		

<b>Excp Item: 1 Correctional Security Operations, Continued Funding for 5% Items, TDCJ</b>										
1,202.0	41,261,570	41,261,570	0	1,202.0	41,261,571	41,261,571	0	5,727,292,233	4,653,610	_____

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82nd Regular Session, Agency Submission, Version 1  
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Agency name: **Department of Criminal Justice**

GR Baseline Request Limit = \$5,652,769,092

GR-D Baseline Request Limit = \$4,653,610

Strategy/Strategy Option/Rider								Biennial	Biennial	
2012 Funds				2013 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<b>Strategy Detail for Excp Item: 1</b>										
Strategy: 3 - 1 - 1 <b>Correctional Security Operations</b>										
1,202.0	41,261,570	41,261,570	0	1,202.0	41,261,571	41,261,571	0			
<b>Excp Item: 2      Institutional Goods and Services, Continued Funding for 5% Items, TDCJ</b>										
308.0	20,503,537	20,503,537	0	308.0	20,503,536	20,503,536	0	5,768,299,306	4,653,610	_____
<b>Strategy Detail for Excp Item: 2</b>										
Strategy: 3 - 1 - 4 <b>Institutional Goods</b>										
55.0	6,299,614	6,299,614	0	55.0	6,299,613	6,299,613	0			
Strategy: 3 - 1 - 5 <b>Institutional Services</b>										
202.0	6,347,671	6,347,671	0	202.0	6,347,671	6,347,671	0			
Strategy: 3 - 1 - 6 <b>Institutional Operations and Maintenance</b>										
51.0	7,856,252	7,856,252	0	51.0	7,856,252	7,856,252	0			
<b>Excp Item: 3      Probation, Continued Funding for 5% Items, TDCJ</b>										
0.0	6,905,924	6,905,924	0	0.0	10,761,490	10,761,490	0	5,785,966,720	4,653,610	_____
<b>Strategy Detail for Excp Item: 3</b>										
Strategy: 1 - 1 - 1 <b>Basic Supervision</b>										
0.0	476,590	476,590	0	0.0	4,332,156	4,332,156	0			
Strategy: 1 - 1 - 2 <b>Diversion Programs</b>										
0.0	4,655,075	4,655,075	0	0.0	4,655,075	4,655,075	0			
Strategy: 1 - 1 - 3 <b>Community Corrections</b>										
0.0	1,455,989	1,455,989	0	0.0	1,455,989	1,455,989	0			
Strategy: 1 - 1 - 4 <b>Treatment Alternatives to Incarceration Program</b>										
0.0	318,270	318,270	0	0.0	318,270	318,270	0			
<b>Excp Item: 4      Privately Operated Correctional Facilities, Continued Funding for 5% Items, TDCJ</b>										
0.0	5,216,444	5,216,444	0	0.0	5,216,444	5,216,444	0	5,796,399,608	4,653,610	_____

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

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TIME: 10:11:49AM

Agency code:

Agency name: **Department of Criminal Justice**

**GR Baseline Request Limit = \$5,652,769,092**

**GR-D Baseline Request Limit = \$4,653,610**

**Strategy/Strategy Option/Rider**

**2012 Funds**

**2013 Funds**

**Biennial  
Cumulative GR**

**Biennial  
Cumulative Ded**

**Page #**

**FTEs Total GR Ded FTEs Total GR Ded**

<b>Strategy Detail for Excp Item: 4</b>								
Strategy: 3 - 1 - 13 <b>Contract Prisons and Privately Operated State Jails</b>								
0.0	3,896,975	3,896,975	0	0.0	3,896,975	3,896,975	0	
Strategy: 3 - 1 - 14 <b>Residential Pre-Parole Facilities</b>								
0.0	1,319,469	1,319,469	0	0.0	1,319,469	1,319,469	0	

Excp Item: 5 <b>Parole Supervision, Continued Funding for 5% Items, TDCJ</b>								
120.0	3,978,604	3,978,604	0	120.0	3,978,604	3,978,604	0	5,804,356,816 4,653,610 _____

<b>Strategy Detail for Excp Item: 5</b>								
Strategy: 6 - 1 - 1 <b>Parole Release Processing</b>								
5.0	137,179	137,179	0	5.0	137,179	137,179	0	
Strategy: 6 - 2 - 1 <b>Parole Supervision</b>								
115.0	3,841,425	3,841,425	0	115.0	3,841,425	3,841,425	0	

Excp Item: 6 <b>Substance Abuse Treatment, Continued Funding for 5% Items, TDCJ</b>								
0.0	3,809,999	3,809,999	0	0.0	3,809,999	3,809,999	0	5,811,976,814 4,653,610 _____

<b>Strategy Detail for Excp Item: 6</b>								
Strategy: 3 - 2 - 5 <b>Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities</b>								
0.0	2,933,699	2,933,699	0	0.0	2,933,699	2,933,699	0	
Strategy: 3 - 2 - 6 <b>Substance Abuse Treatment - In-Prison Treatment and Coordination</b>								
0.0	876,300	876,300	0	0.0	876,300	876,300	0	

Excp Item: 7 <b>Correctional Unit Support, Continued Funding for 5% Items, TDCJ</b>								
135.0	3,270,879	3,270,879	0	135.0	3,270,881	3,270,881	0	5,818,518,574 4,653,610 _____

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Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:11:49AM

Agency code:

Agency name: **Department of Criminal Justice**

GR Baseline Request Limit = \$5,652,769,092

GR-D Baseline Request Limit = \$4,653,610

Strategy/Strategy Option/Rider								Biennial	Biennial	
2012 Funds				2013 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<b>Strategy Detail for Excp Item: 7</b>										
Strategy: 3 - 1 - 2 <b>Correctional Support Operations</b>										
135.0	3,270,879	3,270,879	0	135.0	3,270,881	3,270,881	0			
Excp Item: 8 <b>Administrative Support Operations, Continued Funding for 5% Items, TDCJ</b>										
51.0	1,885,635	1,885,635	0	51.0	1,885,635	1,885,635	0	5,822,289,844	4,653,610	_____
<b>Strategy Detail for Excp Item: 8</b>										
Strategy: 3 - 1 - 11 <b>Health Services</b>										
4.0	157,050	157,050	0	4.0	157,050	157,050	0			
Strategy: 7 - 1 - 1 <b>Central Administration</b>										
33.0	1,149,421	1,149,421	0	33.0	1,149,421	1,149,421	0			
Strategy: 7 - 1 - 2 <b>Correctional Training</b>										
6.0	177,837	177,837	0	6.0	177,837	177,837	0			
Strategy: 7 - 1 - 3 <b>Inspector General</b>										
8.0	401,327	401,327	0	8.0	401,327	401,327	0			
Excp Item: 9 <b>Intermediate Sanction Facilities, Continued Funding for 5% Items, TDCJ</b>										
0.0	1,363,760	1,363,760	0	0.0	1,363,760	1,363,760	0	5,825,017,364	4,653,610	_____
<b>Strategy Detail for Excp Item: 9</b>										
Strategy: 6 - 2 - 3 <b>Intermediate Sanction Facilities</b>										
0.0	1,363,760	1,363,760	0	0.0	1,363,760	1,363,760	0			
Excp Item: 10 <b>Information Technology, Continued Funding for 5% Items, TDCJ</b>										
14.0	1,322,620	1,322,620	0	14.0	1,322,621	1,322,621	0	5,827,662,605	4,653,610	_____
<b>Strategy Detail for Excp Item: 10</b>										
Strategy: 7 - 1 - 5 <b>Information Resources</b>										
14.0	1,322,620	1,322,620	0	14.0	1,322,621	1,322,621	0			

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

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82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: **Department of Criminal Justice**

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**GR-D Baseline Request Limit = \$4,653,610**

**Strategy/Strategy Option/Rider**

**2012 Funds**

**2013 Funds**

**Biennial  
Cumulative GR**

**Biennial  
Cumulative Ded**

**Page #**

<b>FTEs</b>	<b>Total</b>	<b>GR</b>	<b>Ded</b>	<b>FTEs</b>	<b>Total</b>	<b>GR</b>	<b>Ded</b>			
<b>Excp Item: 11 Texas Correctional Industries, Continued Funding for 5% Items, TDCJ</b>										
14.0	1,171,663	1,171,663	0	14.0	1,171,663	1,171,663	0	5,830,005,931	4,653,610	_____
<b>Strategy Detail for Excp Item: 11</b>										
<b>Strategy: 3 - 2 - 1 Texas Correctional Industries</b>										
14.0	1,171,663	1,171,663	0	14.0	1,171,663	1,171,663	0			
<b>Excp Item: 12 Special Needs Projects, Continued Funding for 5% Items, TDCJ</b>										
0.0	812,859	812,859	0	0.0	812,859	812,859	0	5,831,631,649	4,653,610	_____
<b>Strategy Detail for Excp Item: 12</b>										
<b>Strategy: 2 - 1 - 1 Special Needs Projects</b>										
0.0	812,859	812,859	0	0.0	812,859	812,859	0			
<b>Excp Item: 13 Halfway House Facilities, Continued Funding for 5% Items, TDCJ</b>										
0.0	771,018	771,018	0	0.0	771,018	771,018	0	5,833,173,685	4,653,610	_____
<b>Strategy Detail for Excp Item: 13</b>										
<b>Strategy: 6 - 2 - 2 Halfway House Facilities</b>										
0.0	771,018	771,018	0	0.0	771,018	771,018	0			
<b>Excp Item: 14 Treatment Services, Continued Funding for 5% Items, TDCJ</b>										
25.0	755,616	755,616	0	25.0	755,616	755,616	0	5,834,684,917	4,653,610	_____
<b>Strategy Detail for Excp Item: 14</b>										
<b>Strategy: 3 - 2 - 4 Treatment Services</b>										
25.0	755,616	755,616	0	25.0	755,616	755,616	0			
<b>Excp Item: 15 Offender Services, Continued Funding for 5% Items, TDCJ</b>										
16.0	512,132	512,132	0	16.0	512,132	512,132	0	5,835,709,181	4,653,610	_____

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

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82nd Regular Session, Agency Submission, Version 1  
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TIME: 10:11:49AM

Agency code:

Agency name: **Department of Criminal Justice**

**GR Baseline Request Limit = \$5,652,769,092**

**GR-D Baseline Request Limit = \$4,653,610**

**Strategy/Strategy Option/Rider**

**2012 Funds**

**2013 Funds**

**Biennial  
Cumulative GR**

**Biennial  
Cumulative Ded**

**Page #**

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded
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<b>Strategy Detail for Excp Item: 15</b>							
Strategy: 3 - 1 - 3		<b>Offender Services</b>					
16.0	512,132	512,132	0	16.0	512,132	512,132	0

Excp Item: 16		<b>Academic and Vocational Training, Continued Funding for 5% Items, TDCJ</b>						5,835,865,537	4,653,610	_____
0.0	78,178	78,178	0	0.0	78,178	78,178	0			

<b>Strategy Detail for Excp Item: 16</b>							
Strategy: 3 - 2 - 2		<b>Academic and Vocational Training</b>					
0.0	78,178	78,178	0	0.0	78,178	78,178	0

Excp Item: 17		<b>Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff</b>						5,879,104,161	4,653,610	_____
0.0	21,619,312	21,619,312	0	0.0	21,619,312	21,619,312	0			

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

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**Strategy/Strategy Option/Rider**

**2012 Funds**

**2013 Funds**

**Biennial  
Cumulative GR**

**Biennial  
Cumulative Ded**

**Page #**

2012 Funds				2013 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<b>Strategy Detail for Excp Item: 17</b>										
<b>Strategy: 3 - 1 - 1 Correctional Security Operations</b>										
0.0	17,021,955	17,021,955	0	0.0	17,021,955	17,021,955	0			
<b>Strategy: 3 - 1 - 2 Correctional Support Operations</b>										
0.0	1,021,675	1,021,675	0	0.0	1,021,676	1,021,676	0			
<b>Strategy: 3 - 1 - 3 Offender Services</b>										
0.0	54,757	54,757	0	0.0	54,756	54,756	0			
<b>Strategy: 3 - 1 - 4 Institutional Goods</b>										
0.0	1,077,064	1,077,064	0	0.0	1,077,064	1,077,064	0			
<b>Strategy: 3 - 1 - 5 Institutional Services</b>										
0.0	365,187	365,187	0	0.0	365,187	365,187	0			
<b>Strategy: 3 - 1 - 6 Institutional Operations and Maintenance</b>										
0.0	563,117	563,117	0	0.0	563,116	563,116	0			
<b>Strategy: 3 - 1 - 11 Health Services</b>										
0.0	16,851	16,851	0	0.0	16,852	16,852	0			
<b>Strategy: 3 - 2 - 1 Texas Correctional Industries</b>										
0.0	225,867	225,867	0	0.0	225,866	225,866	0			
<b>Strategy: 3 - 2 - 4 Treatment Services</b>										
0.0	205,087	205,087	0	0.0	205,088	205,088	0			
<b>Strategy: 3 - 2 - 5 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities</b>										
0.0	13,740	13,740	0	0.0	13,741	13,741	0			
<b>Strategy: 3 - 2 - 6 Substance Abuse Treatment - In-Prison Treatment and Coordination</b>										
0.0	36,746	36,746	0	0.0	36,745	36,745	0			
<b>Strategy: 6 - 2 - 1 Parole Supervision</b>										
0.0	1,017,266	1,017,266	0	0.0	1,017,266	1,017,266	0			
<b>Excp Item: 18 Biennialization of the FY2010-11 Approved Pay Raise - Community Supervision Officers and Direct Care Staff</b>										
0.0	7,944,790	7,944,790	0	0.0	7,944,790	7,944,790	0	5,894,993,741	4,653,610	

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DATE: 8/27/2010

82nd Regular Session, Agency Submission, Version 1  
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Agency code:

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GR-D Baseline Request Limit = \$4,653,610

**Strategy/Strategy Option/Rider**

**2012 Funds**

**2013 Funds**

**Biennial  
Cumulative GR**

**Biennial  
Cumulative Ded**

**Page #**

**FTEs Total GR Ded FTEs Total GR Ded**

**Strategy Detail for Excp Item: 18**

Strategy: 1 - 1 - 2 **Diversion Programs**

0.0 7,944,790 7,944,790 0 0.0 7,944,790 7,944,790 0

Excp Item: 19 **Biennialization of Substance Abuse Felony Punishment Facility / Intermediate Sanction Facility Funding**

0.0 13,777,190 13,777,190 0 0.0 13,777,190 13,777,190 0 5,922,548,121 4,653,610 \_\_\_\_\_

**Strategy Detail for Excp Item: 19**

Strategy: 3 - 2 - 5 **Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities**

0.0 10,825,618 10,825,618 0 0.0 10,825,618 10,825,618 0

Strategy: 6 - 2 - 3 **Intermediate Sanction Facilities**

0.0 2,951,572 2,951,572 0 0.0 2,951,572 2,951,572 0

Excp Item: 20 **Repair and Rehabilitation of Facilities**

0.0 40,000,000 0 0 0.0 40,000,000 0 0 5,922,548,121 4,653,610 \_\_\_\_\_

**Strategy Detail for Excp Item: 20**

Strategy: 4 - 1 - 1 **Construction and Repair of Facilities**

0.0 40,000,000 0 0 0.0 40,000,000 0 0

Excp Item: 21 **Contractual Per Diem Adjustments - Privately Operated Facilities, Halfway House, and Intermediate Sanction Facilities**

0.0 24,421,043 24,421,043 0 0.0 28,915,204 28,915,204 0 5,975,884,368 4,653,610 \_\_\_\_\_

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**Strategy/Strategy Option/Rider**

**2012 Funds**

**2013 Funds**

**Biennial  
Cumulative GR**

**Biennial  
Cumulative Ded**

**Page #**

**FTEs Total GR Ded FTEs Total GR Ded**

**Strategy Detail for Excp Item: 21**

Strategy: 3 - 1 - 13	<b>Contract Prisons and Privately Operated State Jails</b>						
0.0	8,973,525	8,973,525	0	0.0	11,672,895	11,672,895	0
Strategy: 3 - 1 - 14	<b>Residential Pre-Parole Facilities</b>						
0.0	3,179,929	3,179,929	0	0.0	3,981,652	3,981,652	0
Strategy: 6 - 2 - 2	<b>Halfway House Facilities</b>						
0.0	4,074,367	4,074,367	0	0.0	4,095,813	4,095,813	0
Strategy: 6 - 2 - 3	<b>Intermediate Sanction Facilities</b>						
0.0	8,193,222	8,193,222	0	0.0	9,164,844	9,164,844	0

**Excp Item: 22 Probation Community Supervision and Corrections Departments (CSCD) Refunds**

0.0	6,800,000	6,800,000	0	0.0	0	0	0	5,982,684,368	4,653,610	_____
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**Strategy Detail for Excp Item: 22**

Strategy: 1 - 1 - 1	<b>Basic Supervision</b>						
0.0	3,700,000	3,700,000	0	0.0	0	0	0
Strategy: 1 - 1 - 2	<b>Diversion Programs</b>						
0.0	1,500,000	1,500,000	0	0.0	0	0	0
Strategy: 1 - 1 - 3	<b>Community Corrections</b>						
0.0	1,600,000	1,600,000	0	0.0	0	0	0

**Excp Item: 23 Parole Caseload Growth Based on LBB Population Projections**

80.0	4,469,675	4,469,675	0	98.0	5,441,637	5,441,637	0	5,992,595,680	4,653,610	_____
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**Strategy Detail for Excp Item: 23**

Strategy: 6 - 2 - 1	<b>Parole Supervision</b>						
80.0	4,469,675	4,469,675	0	98.0	5,441,637	5,441,637	0

**Excp Item: 24 Increased Operating Cost at Community Corrections Facilities**

0.0	5,000,000	5,000,000	0	0.0	5,000,000	5,000,000	0	6,002,595,680	4,653,610	_____
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**GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT**

DATE: 8/27/2010

82nd Regular Session, Agency Submission, Version 1  
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Agency code:

Agency name: **Department of Criminal Justice**

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GR-D Baseline Request Limit = \$4,653,610

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
<b>Strategy Detail for Excp Item: 24</b>														
Strategy: 1 - 1 - 2 <b>Diversion Programs</b>														
0.0	5,000,000	5,000,000	0	0.0	5,000,000	5,000,000	0							
Excp Item: 25 <b>Marlin Correctional Medical Facility</b>														
230.0	7,003,800	7,003,800	0	230.0	9,336,500	9,336,500	0	6,018,935,980	4,653,610					
<b>Strategy Detail for Excp Item: 25</b>														
Strategy: 3 - 1 - 1 <b>Correctional Security Operations</b>														
212.0	5,467,500	5,467,500	0	212.0	7,290,000	7,290,000	0							
Strategy: 3 - 1 - 2 <b>Correctional Support Operations</b>														
6.0	172,500	172,500	0	6.0	229,500	229,500	0							
Strategy: 3 - 1 - 4 <b>Institutional Goods</b>														
5.0	394,500	394,500	0	5.0	525,000	525,000	0							
Strategy: 3 - 1 - 6 <b>Institutional Operations and Maintenance</b>														
7.0	969,300	969,300	0	7.0	1,292,000	1,292,000	0							
Excp Item: 26 <b>Correctional Managed Health Care (CMHC)</b>														
0.0	114,088,711	114,088,711	0	0.0	149,454,333	149,454,333	0	6,282,479,024	4,653,610					
<b>Strategy Detail for Excp Item: 26</b>														
Strategy: 3 - 1 - 7 <b>Correctional Managed Psychiatric Care</b>														
0.0	10,425,843	10,425,843	0	0.0	11,978,253	11,978,253	0							
Strategy: 3 - 1 - 8 <b>Managed Health Care-Unit Care</b>														
0.0	56,717,616	56,717,616	0	0.0	79,570,680	79,570,680	0							
Strategy: 3 - 1 - 9 <b>Managed Health Care-Hospital Care</b>														
0.0	31,061,172	31,061,172	0	0.0	42,433,920	42,433,920	0							
Strategy: 3 - 1 - 10 <b>Managed Health Care-Pharmacy</b>														
0.0	15,884,080	15,884,080	0	0.0	15,471,480	15,471,480	0							
Excp Item: 27 <b>Continued Funding for 5% Items, Board of Pardons and Paroles</b>														

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

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82nd Regular Session, Agency Submission, Version 1  
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**Strategy/Strategy Option/Rider**

**2012 Funds**

**2013 Funds**

**Biennial  
Cumulative GR**

**Biennial  
Cumulative Ded**

**Page #**

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
28.0	1,272,866	1,272,866	0	28.0	1,272,865	1,272,865	0	6,285,024,755	4,653,610	_____

**Strategy Detail for Excp Item: 27**

Strategy: 5 - 1 - 1	<b>Board of Pardons and Paroles</b>									
20.0	921,620	921,620	0	20.0	921,620	921,620	0			
Strategy: 5 - 1 - 2	<b>Revocation Processing</b>									
8.0	351,246	351,246	0	8.0	351,245	351,245	0			

Excp Item: 28 **Biennialization of the FY2010-11 Approved Pay Raise - Institutional Parole Officers and Hearing Officers**

0.0	192,339	192,339	0	0.0	192,339	192,339	0	6,285,409,433	4,653,610	_____
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**Strategy Detail for Excp Item: 28**

Strategy: 5 - 1 - 1	<b>Board of Pardons and Paroles</b>									
0.0	129,828	129,828	0	0.0	129,828	129,828	0			
Strategy: 5 - 1 - 2	<b>Revocation Processing</b>									
0.0	62,511	62,511	0	0.0	62,511	62,511	0			

<b>41,252.4</b>	<b>\$3,255,908,407</b>	<b>\$3,117,655,216</b>	<b>\$2,326,805</b>	<b>41,270.4</b>	<b>\$3,293,007,407</b>	<b>\$3,167,754,217</b>	<b>2,326,805</b>			
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**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 20  
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:  
 STRATEGY: 1 Basic Supervision Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Average Number of Felony Offenders under Direct Supervision	172,387.75	173,867.00	174,075.00	174,214.00	175,430.00
2	Average Number of Misdemeanor Offenders under Direct Supervision	102,077.92	102,131.42	102,340.79	102,550.59	102,760.82
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Caseload	78.02	78.54	76.00	89.26	89.87
<b>Explanatory/Input Measures:</b>						
1	Number of Felons Placed on Community Supervision	60,338.00	60,941.00	61,551.00	62,166.00	62,788.00
2	Number of Misdemeanants Placed on Community Supervision	112,624.00	112,680.00	108,795.00	106,813.00	104,832.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$316,464	\$297,978	\$297,978	\$297,978	\$297,978
2009	OTHER OPERATING EXPENSE	\$26,590,398	\$23,221,847	\$23,365,955	\$23,293,901	\$23,293,901
4000	GRANTS	\$80,498,156	\$84,224,133	\$89,016,480	\$82,311,903	\$82,311,902
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$107,405,018</b>	<b>\$107,743,958</b>	<b>\$112,680,413</b>	<b>\$105,903,782</b>	<b>\$105,903,781</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$107,405,018	\$104,043,958	\$112,680,413	\$102,203,782	\$105,903,781
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$107,405,018</b>	<b>\$104,043,958</b>	<b>\$112,680,413</b>	<b>\$102,203,782</b>	<b>\$105,903,781</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$3,700,000	\$0	\$3,700,000	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$3,700,000</b>	<b>\$0</b>	<b>\$3,700,000</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 20  
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:  
 STRATEGY: 1 Basic Supervision Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$105,903,782</b>	<b>\$105,903,781</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$107,405,018</b>	<b>\$107,743,958</b>	<b>\$112,680,413</b>	<b>\$105,903,782</b>	<b>\$105,903,781</b>

**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. Funds are allocated based on a statutory formula. This base request is funded at 95% resulting in a loss of \$8.6 million for the biennium.

Included in this strategy is the 5% exceptional item for the 2012-13 biennium for continued funding. Without adequate probation supervision or the resources for diversionary alternatives to incarceration, diversions will likely decrease and probation revocation rates will likely increase, causing a corresponding increase to the agency's prison population.

An additional exceptional item has been requested for general revenue to replace declining probation funding that has historically been provided by previous biennium refunds received from local Community Supervision and Corrections Departments (CSCDs).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

Basic Supervision funding is distributed by formula to local probation departments from the Community Justice Assistance Division (CJAD).

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 20  
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:  
 STRATEGY: 2 Diversion Programs Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Number of Residential Facility Beds Grant-funded	3,106.00	3,095.00	3,095.00	2,721.00	2,721.00
	2 Number of Alternative Sanction Programs and Services Grant-funded	197.00	205.00	205.00	195.00	195.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Grant-funded Residential Facility Beds in Operation	2,674.83	2,842.50	2,842.50	2,468.50	2,468.50
	2 Number of Grant-funded Residential Facilities	37.00	37.00	37.00	33.00	33.00
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$7,728,557	\$6,725,123	\$6,725,126	\$6,725,123	\$6,725,126
4000	GRANTS	\$103,276,756	\$110,368,798	\$116,243,794	\$107,901,222	\$109,401,220
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$111,005,313</b>	<b>\$117,093,921</b>	<b>\$122,968,920</b>	<b>\$114,626,345</b>	<b>\$116,126,346</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$111,005,313	\$111,193,921	\$122,968,920	\$108,726,345	\$116,126,346
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$111,005,313</b>	<b>\$111,193,921</b>	<b>\$122,968,920</b>	<b>\$108,726,345</b>	<b>\$116,126,346</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$5,900,000	\$0	\$5,900,000	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$5,900,000</b>	<b>\$0</b>	<b>\$5,900,000</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$114,626,345</b>	<b>\$116,126,346</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$111,005,313</b>	<b>\$117,093,921</b>	<b>\$122,968,920</b>	<b>\$114,626,345</b>	<b>\$116,126,346</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL:	1	Provide Prison Diversions through Probation & Community-based Programs	Statewide Goal/Benchmark:	5	20
OBJECTIVE:	1	Provide Funding for Community Supervision & Diversionary Programs	Service Categories:		
STRATEGY:	2	Diversion Programs	Service:	32	Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**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. This base request is funded at 95% resulting in a loss of \$9.2 million for the biennium.

Included in this strategy is the 5% exceptional item for the 2012-13 biennium for continued funding. Without adequate probation supervision or the resources for diversionary alternatives to incarceration, diversions will likely decrease and probation revocation rates will likely increase, causing a corresponding increase to the agency's prison population.

Also included in this strategy is an exceptional item to biennialize the pay raise approved by the 81st legislature for community supervision officers and direct care staff for probationers.

Another exceptional item has been requested for general revenue to replace declining probation funding that has historically been provided by previous biennium refunds received from local Community Supervision and Corrections Departments (CSCDs).

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.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 20  
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:  
 STRATEGY: 3 Community Corrections Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Number of CC-funded Residential Facility Beds	327.00	327.00	327.00	272.00	272.00
2	Number of CC-Funded Alternative Sanction Programs and Services	251.00	241.00	241.00	228.00	228.00
<b>Explanatory/Input Measures:</b>						
1	Number of CC-funded Residential Facilities	4.00	4.00	4.00	4.00	4.00
2	Number of CC-Funded Residential Facility Beds in Operation	281.42	285.00	285.00	230.00	230.00
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$2,857,967	\$2,827,106	\$2,827,107	\$2,827,106	\$2,827,107
4000	GRANTS	\$35,923,284	\$34,342,982	\$35,942,981	\$32,886,993	\$34,486,992
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$38,781,251</b>	<b>\$37,170,088</b>	<b>\$38,770,088</b>	<b>\$35,714,099</b>	<b>\$37,314,099</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$38,781,251	\$34,470,088	\$38,770,088	\$33,014,099	\$37,314,099
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$38,781,251</b>	<b>\$34,470,088</b>	<b>\$38,770,088</b>	<b>\$33,014,099</b>	<b>\$37,314,099</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$2,700,000	\$0	\$2,700,000	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$2,700,000</b>	<b>\$0</b>	<b>\$2,700,000</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$35,714,099</b>	<b>\$37,314,099</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$38,781,251</b>	<b>\$37,170,088</b>	<b>\$38,770,088</b>	<b>\$35,714,099</b>	<b>\$37,314,099</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL:	1	Provide Prison Diversions through Probation & Community-based Programs	Statewide Goal/Benchmark:	5	20
OBJECTIVE:	1	Provide Funding for Community Supervision & Diversionary Programs	Service Categories:		
STRATEGY:	3	Community Corrections	Service:	32	Income: A.2      Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**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. This base request is funded at 95% resulting in a loss of \$3.0 million for the biennium.

Included in this strategy is the 5% exceptional item for the 2012-13 biennium for continued funding. Without adequate probation supervision or the resources for diversionary alternatives to incarceration, diversions will likely decrease and probation revocation rates will likely increase, causing a corresponding increase to the agency's prison population.

An additional exceptional item has been requested for general revenue to replace declining probation funding that has historically been provided by previous biennium refunds received from local Community Supervision and Corrections Departments (CSCDs).

**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).

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 20  
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:  
 STRATEGY: 4 Treatment Alternatives to Incarceration Program Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number Completing Treatment in TAIP	15,212.00	14,626.00	14,626.00	14,420.00	14,420.00
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$499,992	\$464,377	\$464,377	\$464,377	\$464,377
4000	GRANTS	\$11,097,133	\$11,140,535	\$11,140,534	\$10,822,264	\$10,822,265
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,597,125</b>	<b>\$11,604,912</b>	<b>\$11,604,911</b>	<b>\$11,286,641</b>	<b>\$11,286,642</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$8,347,125	\$7,654,912	\$8,354,911	\$7,336,641	\$8,036,642
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,347,125</b>	<b>\$7,654,912</b>	<b>\$8,354,911</b>	<b>\$7,336,641</b>	<b>\$8,036,642</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$700,000	\$0	\$700,000	\$0
777	Interagency Contracts	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,250,000</b>	<b>\$3,950,000</b>	<b>\$3,250,000</b>	<b>\$3,950,000</b>	<b>\$3,250,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,286,641</b>	<b>\$11,286,642</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,597,125</b>	<b>\$11,604,912</b>	<b>\$11,604,911</b>	<b>\$11,286,641</b>	<b>\$11,286,642</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Treatment Alternatives to Incarceration Program makes both in-patient and out-patient substance abuse treatment services available in the community for offenders on probation. This base request is funded at 95% resulting in a loss of \$0.6 million for the biennium.

Included in this strategy is the 5% exceptional item for the 2012-13 biennium for continued funding. Without adequate probation supervision or the resources for diversionary alternatives to incarceration, diversions will likely decrease and probation revocation rates will likely increase, causing a corresponding increase to the agency's prison population.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL:	1	Provide Prison Diversions through Probation & Community-based Programs	Statewide Goal/Benchmark:	5	20
OBJECTIVE:	1	Provide Funding for Community Supervision & Diversionary Programs	Service Categories:		
STRATEGY:	4	Treatment Alternatives to Incarceration Program	Service:	32	Income: A.2      Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Number of Special Needs Offenders Served	29,824.00	28,500.00	28,500.00	27,075.00	27,075.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,006,019	\$1,158,549	\$1,151,808	\$1,155,179	\$1,155,178
1002	OTHER PERSONNEL COSTS	\$30,474	\$32,140	\$21,214	\$26,677	\$26,677
2001	PROFESSIONAL FEES AND SERVICES	\$20,697,693	\$18,646,493	\$19,507,339	\$18,264,057	\$18,264,057
2003	CONSUMABLE SUPPLIES	\$17,733	\$9,758	\$9,914	\$9,836	\$9,836
2004	UTILITIES	\$113	\$817	\$354	\$585	\$586
2005	TRAVEL	\$29,731	\$32,979	\$17,156	\$25,068	\$25,067
2006	RENT - BUILDING	\$83,322	\$128,936	\$98,369	\$113,653	\$113,652
2007	RENT - MACHINE AND OTHER	\$6,383	\$10,684	\$5,713	\$8,198	\$8,199
2009	OTHER OPERATING EXPENSE	\$32,584	\$22,412	\$22,563	\$22,488	\$22,487
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$21,904,052</b>	<b>\$20,042,768</b>	<b>\$20,834,430</b>	<b>\$19,625,741</b>	<b>\$19,625,739</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$21,904,052	\$20,042,768	\$20,834,430	\$19,625,741	\$19,625,739
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$21,904,052</b>	<b>\$20,042,768</b>	<b>\$20,834,430</b>	<b>\$19,625,741</b>	<b>\$19,625,739</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$19,625,741</b>	<b>\$19,625,739</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$21,904,052</b>	<b>\$20,042,768</b>	<b>\$20,834,430</b>	<b>\$19,625,741</b>	<b>\$19,625,739</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>22.7</b>	<b>26.8</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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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. The base request is funded at 95% resulting in a loss of \$1.6 million for the biennium.

Included in this strategy is the 5% exceptional item for the 2012-13 biennium for continued funding of services for offenders with mental illness served through community based mental health criminal justice initiatives and the jail diversion programs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Changes to funding in this strategy will impact services for offenders with mental illness served through community-based mental health criminal justice initiatives and the jail diversion programs, and could directly impact the offender population.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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: 1 Correctional Security Operations Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Average Number of Offenders Incarcerated	138,975.58	140,034.00	138,971.00	138,933.00	138,758.00
2	Use of Force Incidents Investigated	3,006.00	3,057.00	3,057.00	3,057.00	3,057.00
3	Number of Offenders Received and Initially Classified	73,684.00	70,834.00	73,951.00	77,205.00	80,602.00
<b>Efficiency Measures:</b>						
1	Security and Classification Costs Per Offender Day	22.12	22.33	22.58	21.59	21.68
<b>Explanatory/Input Measures:</b>						
1	Number of Correctional Staff Employed	28,642.00	28,784.00	28,388.00	26,823.00	26,823.00
2	Number of Inmate and Employee Assaults Reported	1,300.00	1,307.00	1,307.00	1,307.00	1,307.00
3	Number of Attempted Escapes	5.00	1.00	0.00	0.00	0.00
4	Number of State Jail Felony Scheduled Admissions	23,575.00	21,084.00	22,012.00	22,980.00	23,991.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$971,232,944	\$978,480,389	\$998,704,062	\$947,330,653	\$947,330,657
1002	OTHER PERSONNEL COSTS	\$42,154,796	\$41,054,837	\$37,176,596	\$39,115,718	\$39,115,715
2001	PROFESSIONAL FEES AND SERVICES	\$146,959	\$126,502	\$268,896	\$197,699	\$197,699
2009	OTHER OPERATING EXPENSE	\$15,295,858	\$15,638,113	\$15,368,634	\$15,503,374	\$15,503,373
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,028,830,557</b>	<b>\$1,035,299,841</b>	<b>\$1,051,518,188</b>	<b>\$1,002,147,444</b>	<b>\$1,002,147,444</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,028,822,527	\$1,035,296,463	\$1,051,514,917	\$1,002,144,120	\$1,002,144,119
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,028,822,527</b>	<b>\$1,035,296,463</b>	<b>\$1,051,514,917</b>	<b>\$1,002,144,120</b>	<b>\$1,002,144,119</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$8,030	\$3,378	\$3,271	\$3,324	\$3,325
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,030</b>	<b>\$3,378</b>	<b>\$3,271</b>	<b>\$3,324</b>	<b>\$3,325</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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: 1 Correctional Security Operations Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,002,147,444</b>	<b>\$1,002,147,444</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,028,830,557</b>	<b>\$1,035,299,841</b>	<b>\$1,051,518,188</b>	<b>\$1,002,147,444</b>	<b>\$1,002,147,444</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>27,203.3</b>	<b>28,692.5</b>	<b>28,711.1</b>	<b>27,599.1</b>	<b>27,599.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Confining those offenders sentenced to prison and/or state jail is critical to our core mission. This item is essential in maintaining public safety. The base request is funded at 95%, which will provide funding for only 90.4% of the 26,350 authorized correctional officer positions for the 2012-13 biennium.

Included in this strategy is the 5% exceptional item for the 2012-13 biennium for continued funding. Also included in this strategy are exceptional items for the biennialization of the pay raise for correctional and unit-based staff approved during the 81st Legislature and for the operations of the Marlin Correctional Medical Facility.

**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.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$71,667,075	\$72,168,051	\$71,982,273	\$68,804,276	\$68,804,288
1002	OTHER PERSONNEL COSTS	\$3,026,226	\$2,940,290	\$2,570,713	\$2,755,499	\$2,755,504
2001	PROFESSIONAL FEES AND SERVICES	\$137,154	\$104,394	\$115,798	\$110,097	\$110,095
2002	FUELS AND LUBRICANTS	\$323	\$98	\$1,070	\$584	\$584
2003	CONSUMABLE SUPPLIES	\$364,174	\$513,962	\$493,803	\$503,882	\$503,883
2004	UTILITIES	\$25,241	\$28,153	\$23,700	\$25,928	\$25,925
2005	TRAVEL	\$320,196	\$279,348	\$227,563	\$253,457	\$253,454
2006	RENT - BUILDING	\$534,519	\$448,060	\$542,026	\$495,044	\$495,042
2007	RENT - MACHINE AND OTHER	\$944,978	\$945,209	\$947,765	\$946,490	\$946,484
2009	OTHER OPERATING EXPENSE	\$4,354,236	\$4,257,570	\$2,721,971	\$2,956,332	\$2,956,329
3001	CLIENT SERVICES	\$1,280,810	\$1,281,763	\$1,217,808	\$1,249,786	\$1,249,785
4000	GRANTS	\$72,000	\$72,000	\$60,000	\$66,000	\$66,000
5000	CAPITAL EXPENDITURES	\$905,368	\$10,176,096	\$47,713	\$5,111,905	\$5,111,904
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$83,632,300</b>	<b>\$93,214,994</b>	<b>\$80,952,203</b>	<b>\$83,279,280</b>	<b>\$83,279,277</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$83,534,223	\$91,928,242	\$80,738,117	\$83,062,301	\$83,062,298
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$83,534,223</b>	<b>\$91,928,242</b>	<b>\$80,738,117</b>	<b>\$83,062,301</b>	<b>\$83,062,298</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	16.804.000 Justice Grants (locals)-Stimulus	\$0	\$1,066,880	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$1,066,880	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$1,066,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Method of Financing:</b>						
444	Criminal Justice Grants	\$55,358	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$42,719	\$219,872	\$214,086	\$216,979	\$216,979
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$98,077</b>	<b>\$219,872</b>	<b>\$214,086</b>	<b>\$216,979</b>	<b>\$216,979</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$83,279,280</b>	<b>\$83,279,277</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$83,632,300</b>	<b>\$93,214,994</b>	<b>\$80,952,203</b>	<b>\$83,279,280</b>	<b>\$83,279,277</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2,690.9</b>	<b>2,717.1</b>	<b>2,692.2</b>	<b>2,557.2</b>	<b>2,557.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

These functions provide unit-based and regional support operations, to include unit offender records, offender mail, courtroom 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. This base request is funded at 95% resulting in a loss of \$6.6 million for the biennium.

Included in this strategy is the 5% exceptional item for the 2012-13 biennium for continued funding. Also included in this strategy are exceptional items for the biennialization of the pay raise for correctional and unit-based staff approved during the 81st Legislature and for the operations of the Marlin Correctional Medical Facility.

**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.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,043,848	\$7,032,247	\$6,919,472	\$6,463,725	\$6,463,730
1002	OTHER PERSONNEL COSTS	\$282,259	\$297,560	\$236,516	\$267,037	\$267,039
2001	PROFESSIONAL FEES AND SERVICES	\$119,035	\$62,652	\$65,759	\$64,205	\$64,206
2002	FUELS AND LUBRICANTS	\$14	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$21,219	\$21,625	\$23,462	\$22,545	\$22,542
2004	UTILITIES	\$1,641	\$1,281	\$2,195	\$1,738	\$1,738
2005	TRAVEL	\$51,867	\$39,534	\$43,966	\$41,750	\$41,750
2006	RENT - BUILDING	\$388,969	\$394,777	\$309,015	\$351,897	\$351,895
2007	RENT - MACHINE AND OTHER	\$32,678	\$33,915	\$24,402	\$29,159	\$29,158
2009	OTHER OPERATING EXPENSE	\$320,559	\$463,327	\$416,490	\$439,909	\$439,908
3001	CLIENT SERVICES	\$4,774,924	\$4,371,938	\$4,187,797	\$4,279,867	\$4,279,868
5000	CAPITAL EXPENDITURES	\$662,342	\$705,055	\$706,480	\$705,768	\$705,767
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,699,355</b>	<b>\$13,423,911</b>	<b>\$12,935,554</b>	<b>\$12,667,600</b>	<b>\$12,667,601</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$13,699,122	\$13,423,911	\$12,935,554	\$12,667,600	\$12,667,601
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,699,122</b>	<b>\$13,423,911</b>	<b>\$12,935,554</b>	<b>\$12,667,600</b>	<b>\$12,667,601</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$233	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,667,600</b>	<b>\$12,667,601</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,699,355</b>	<b>\$13,423,911</b>	<b>\$12,935,554</b>	<b>\$12,667,600</b>	<b>\$12,667,601</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>200.3</b>	<b>201.4</b>	<b>201.4</b>	<b>185.4</b>	<b>185.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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. This base request is funded at 95%, resulting in a loss of \$1 million for the biennium.

Included in this strategy is the 5% exceptional item for the 2012-13 biennium for continued funding. Also included is an exceptional item for the biennialization of the payraise for unit-based staff approved during the 81st Legislature.

A loss of 5% funding would hamper the agency's ability to meet its statutory obligation to provide appropriate levels of representation to the offenders within the system.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$61,176,323	\$60,562,725	\$64,222,683	\$60,705,089	\$60,705,092
1002	OTHER PERSONNEL COSTS	\$3,087,251	\$3,074,000	\$2,931,631	\$3,002,814	\$3,002,817
2001	PROFESSIONAL FEES AND SERVICES	\$47	\$259	\$0	\$129	\$130
2002	FUELS AND LUBRICANTS	\$1,760	\$1,535	\$386	\$960	\$961
2003	CONSUMABLE SUPPLIES	\$10,314,845	\$10,257,333	\$8,482,917	\$9,370,126	\$9,370,124
2004	UTILITIES	\$8,083	\$5,073	\$6,369	\$5,722	\$5,720
2005	TRAVEL	\$587,393	\$548,721	\$545,465	\$547,094	\$547,092
2006	RENT - BUILDING	\$45,759	\$45,979	\$58,061	\$52,020	\$52,020
2007	RENT - MACHINE AND OTHER	\$4,973	\$4,988	\$3,134	\$4,061	\$4,061
2009	OTHER OPERATING EXPENSE	\$3,111,304	\$2,961,157	\$2,977,146	\$2,969,152	\$2,969,151
3001	CLIENT SERVICES	\$1,454,497	\$1,292,078	\$1,329,553	\$1,310,816	\$1,310,815
3002	FOOD FOR PERSONS - WARDS OF STATE	\$91,583,953	\$84,653,466	\$76,925,059	\$72,177,262	\$72,177,263
5000	CAPITAL EXPENDITURES	\$691,695	\$1,398,198	\$1,361,294	\$1,379,746	\$1,379,746
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$172,067,883</b>	<b>\$164,805,512</b>	<b>\$158,843,698</b>	<b>\$151,524,991</b>	<b>\$151,524,992</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$170,998,567	\$155,698,642	\$157,746,371	\$150,422,892	\$150,422,894
8011	E & R Program Receipts	\$0	\$8,000,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$170,998,567</b>	<b>\$163,698,642</b>	<b>\$157,746,371</b>	<b>\$150,422,892</b>	<b>\$150,422,894</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,069,316	\$1,106,870	\$1,097,327	\$1,102,099	\$1,102,098
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,069,316</b>	<b>\$1,106,870</b>	<b>\$1,097,327</b>	<b>\$1,102,099</b>	<b>\$1,102,098</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
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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: 4 Institutional Goods Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$151,524,991</b>	<b>\$151,524,992</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$172,067,883</b>	<b>\$164,805,512</b>	<b>\$158,843,698</b>	<b>\$151,524,991</b>	<b>\$151,524,992</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,736.2</b>	<b>1,741.5</b>	<b>1,741.5</b>	<b>1,686.5</b>	<b>1,686.5</b>

**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. This base request is funded at 95% resulting in a loss of \$12.6 million for the biennium.

Included in this strategy is the 5% exceptional item for the 2012-13 biennium for continued funding. Also included in this strategy is an exceptional item for the biennialization of the pay raise approved for correctional and unit-based staff during the 81st Legislature and for the operations of the Marlin Correctional Medical Facility.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Changes in food and fuel costs, and the total number of offenders incarcerated, 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.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$31,830,436	\$32,325,092	\$31,446,540	\$26,080,143	\$26,080,147
1002	OTHER PERSONNEL COSTS	\$1,622,567	\$1,603,584	\$1,432,043	\$1,517,810	\$1,517,817
2001	PROFESSIONAL FEES AND SERVICES	\$291,878	\$326,275	\$282,510	\$304,392	\$304,393
2002	FUELS AND LUBRICANTS	\$11,722,966	\$10,783,086	\$10,666,747	\$10,182,916	\$10,182,917
2003	CONSUMABLE SUPPLIES	\$2,219,779	\$1,962,542	\$1,609,418	\$1,785,980	\$1,785,980
2004	UTILITIES	\$11,087	\$14,096	\$31,722	\$22,910	\$22,908
2005	TRAVEL	\$209,862	\$213,756	\$184,669	\$199,214	\$199,211
2006	RENT - BUILDING	\$773,764	\$770,029	\$799,895	\$784,963	\$784,961
2007	RENT - MACHINE AND OTHER	\$1,627,893	\$1,804,774	\$1,815,063	\$1,809,920	\$1,809,917
2009	OTHER OPERATING EXPENSE	\$98,006,521	\$90,885,926	\$92,393,676	\$91,639,801	\$91,639,801
3001	CLIENT SERVICES	\$4,299,973	\$4,285,127	\$4,651,602	\$4,468,364	\$4,468,365
3002	FOOD FOR PERSONS - WARDS OF STATE	\$14,881,064	\$15,928,644	\$15,176,056	\$15,552,351	\$15,552,349
5000	CAPITAL EXPENDITURES	\$6,278,464	\$6,257,900	\$3,660,963	\$4,959,433	\$4,959,430
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$173,776,254</b>	<b>\$167,160,831</b>	<b>\$164,150,904</b>	<b>\$159,308,197</b>	<b>\$159,308,196</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$80,324,435	\$75,174,125	\$72,470,627	\$70,912,067	\$70,912,066
8011	E & R Program Receipts	\$85,964,736	\$86,295,982	\$85,954,303	\$82,687,781	\$82,687,780
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$166,289,171</b>	<b>\$161,470,107</b>	<b>\$158,424,930</b>	<b>\$153,599,848</b>	<b>\$153,599,846</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$7,487,083	\$5,690,724	\$5,725,974	\$5,708,349	\$5,708,350
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,487,083</b>	<b>\$5,690,724</b>	<b>\$5,725,974</b>	<b>\$5,708,349</b>	<b>\$5,708,350</b>



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DATE: 8/27/2010  
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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: 6 Institutional Operations and Maintenance Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Safety or Maintenance Deficiencies Identified	819,998.00	840,642.00	862,000.00	862,000.00	862,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$44,253,604	\$44,158,325	\$44,758,459	\$42,802,137	\$42,802,143
1002	OTHER PERSONNEL COSTS	\$1,797,922	\$1,838,240	\$1,712,284	\$1,775,260	\$1,775,264
2001	PROFESSIONAL FEES AND SERVICES	\$21,954	\$34,295	\$48,812	\$41,553	\$41,554
2002	FUELS AND LUBRICANTS	\$104,933	\$111,240	\$53,764	\$82,502	\$82,502
2003	CONSUMABLE SUPPLIES	\$2,903,266	\$2,826,347	\$2,264,901	\$2,545,624	\$2,545,624
2004	UTILITIES	\$129,655,501	\$123,713,437	\$123,710,208	\$117,511,823	\$117,511,822
2005	TRAVEL	\$263,148	\$307,526	\$72,646	\$190,086	\$190,086
2006	RENT - BUILDING	\$701,227	\$699,696	\$687,903	\$693,800	\$693,799
2007	RENT - MACHINE AND OTHER	\$1,181,166	\$863,097	\$865,759	\$864,429	\$864,427
2009	OTHER OPERATING EXPENSE	\$24,929,353	\$22,682,241	\$24,787,879	\$23,680,061	\$23,680,059
3001	CLIENT SERVICES	\$42,561	\$9,625	\$0	\$4,813	\$4,812
3002	FOOD FOR PERSONS - WARDS OF STATE	\$246	\$635	\$0	\$318	\$317
5000	CAPITAL EXPENDITURES	\$223,293	\$291,251	\$67,683	\$179,468	\$179,466
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$206,078,174</b>	<b>\$197,535,955</b>	<b>\$199,030,298</b>	<b>\$190,371,874</b>	<b>\$190,371,875</b>

**Method of Financing:**

1	General Revenue Fund	\$200,351,887	\$195,997,611	\$197,591,210	\$188,938,158	\$188,938,159
8011	E & R Program Receipts	\$3,000,000	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$203,351,887</b>	<b>\$195,997,611</b>	<b>\$197,591,210</b>	<b>\$188,938,158</b>	<b>\$188,938,159</b>

**Method of Financing:**

555	Federal Funds					
	11.555.000 Interoperable Communications Grant	\$0	\$110,000	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/27/2010  
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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: 6 Institutional Operations and Maintenance Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	97.036.005 Appropriated FEMA Reimbursements	\$736,840	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$736,840	\$110,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$736,840</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,513,495	\$1,428,344	\$1,439,088	\$1,433,716	\$1,433,716
777	Interagency Contracts	\$475,952	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,989,447</b>	<b>\$1,428,344</b>	<b>\$1,439,088</b>	<b>\$1,433,716</b>	<b>\$1,433,716</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$190,371,874</b>	<b>\$190,371,875</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$206,078,174</b>	<b>\$197,535,955</b>	<b>\$199,030,298</b>	<b>\$190,371,874</b>	<b>\$190,371,875</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,198.6</b>	<b>1,224.4</b>	<b>1,224.4</b>	<b>1,173.4</b>	<b>1,173.4</b>

**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. This base request is funded at 95% resulting in a loss of \$15.7 million for the biennium.

Included in this strategy is the 5% exceptional item for the 2012-13 biennium for continued funding. Also included in this strategy is an exceptional item for the biennialization of the pay raise approved for correctional and unit-based staff during the 81st Legislature and for the operations of the Marlin Correctional Medical Facility.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/27/2010  
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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: 7 Correctional Managed Psychiatric Care Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Psychiatric Inpatient Average Daily Census	1,916.54	1,963.00	1,963.00	1,963.00	1,963.00
2	Psychiatric Outpatient Average Caseload	19,329.75	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
<b>Efficiency Measures:</b>						
1	Psychiatric Care Cost Per Offender	0.72	0.75	0.75	0.72	0.72
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$39,668,885	\$41,371,519	\$41,371,519	\$39,302,943	\$39,302,943
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$39,668,885</b>	<b>\$41,371,519</b>	<b>\$41,371,519</b>	<b>\$39,302,943</b>	<b>\$39,302,943</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$39,668,885	\$41,371,519	\$41,371,519	\$39,302,943	\$39,302,943
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$39,668,885</b>	<b>\$41,371,519</b>	<b>\$41,371,519</b>	<b>\$39,302,943</b>	<b>\$39,302,943</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$39,302,943</b>	<b>\$39,302,943</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$39,668,885</b>	<b>\$41,371,519</b>	<b>\$41,371,519</b>	<b>\$39,302,943</b>	<b>\$39,302,943</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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:	7	Correctional Managed Psychiatric Care	Service:	24	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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. This base request is funded at 95%, resulting in a loss of \$4.1 million for the biennium.

Included in this strategy is the 5% exceptional item for the 2012-13 biennium for continued funding. An additional exceptional item has been included for correctional psychiatric care to bring the base level of funding to the level of expense actually incurred for the delivery of services for a total of \$18.2 million for the 2012-2013 biennium.

A loss of 5% funding would hamper the agency's ability to provide constitutionally mandated psychiatric care for offenders in the agency. Significant impact on the health care system would include: reduced coverage and hours at most TDCJ facilities, modify outpatient staffing, and reductions to mental health services.

**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.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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 Managed Health Care-Unit Care Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Output Measures:**

1	Outpatient Medical Visits	3,461,393.00	3,461,393.00	3,461,393.00	3,461,393.00	3,461,393.00
2	Number of Segregated Inmate Health Evaluations	1,830,946.00	1,891,297.00	1,891,297.00	1,891,297.00	1,891,297.00
3	Outpatient Dental Visits	252,106.00	279,571.00	279,571.00	279,571.00	279,571.00
KEY 4	Average Number of Offenders under Correctional Managed Health Care	150,570.00	151,821.00	150,861.00	149,986.00	149,578.00

**Efficiency Measures:**

KEY 1	Medical Care Cost Per Offender Day	7.85	7.67	7.67	7.40	7.39
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**Objects of Expense:**

2001	PROFESSIONAL FEES AND SERVICES	\$219,717,074	\$206,577,276	\$197,564,468	\$197,331,924	\$188,720,418
2009	OTHER OPERATING EXPENSE	\$6,553,210	\$3,846,790	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$226,270,284</b>	<b>\$210,424,066</b>	<b>\$197,564,468</b>	<b>\$197,331,924</b>	<b>\$188,720,418</b>

**Method of Financing:**

1	General Revenue Fund	\$219,717,074	\$206,577,276	\$197,564,468	\$197,331,924	\$188,720,418
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$219,717,074</b>	<b>\$206,577,276</b>	<b>\$197,564,468</b>	<b>\$197,331,924</b>	<b>\$188,720,418</b>

**Method of Financing:**

780	Bond Proceed-Gen Obligat	\$6,553,210	\$3,846,790	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,553,210</b>	<b>\$3,846,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$197,331,924</b>	<b>\$188,720,418</b>
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<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$197,331,924</b>	<b>\$188,720,418</b>
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**FULL TIME EQUIVALENT POSITIONS:**



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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: 9 Managed Health Care-Hospital Care Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$159,894,599	\$168,531,084	\$171,325,804	\$161,091,899	\$163,730,843
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$159,894,599</b>	<b>\$168,531,084</b>	<b>\$171,325,804</b>	<b>\$161,091,899</b>	<b>\$163,730,843</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$159,894,599	\$168,531,084	\$171,325,804	\$161,091,899	\$163,730,843
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$159,894,599</b>	<b>\$168,531,084</b>	<b>\$171,325,804</b>	<b>\$161,091,899</b>	<b>\$163,730,843</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$161,091,899</b>	<b>\$163,730,843</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$159,894,599</b>	<b>\$168,531,084</b>	<b>\$171,325,804</b>	<b>\$161,091,899</b>	<b>\$163,730,843</b>

**FULL TIME EQUIVALENT POSITIONS:**

**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 ensures 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. This base request is funded at 95%, resulting in a loss of \$15 million for the biennium.

Included in this strategy is the 5% exceptional item for the 2012-13 biennium for continued funding. An additional exceptional item has been included for correctional health care for a total of \$58.5 million for the 2012-2013 biennium to bring the base level of funding to the level of expense actually incurred for the delivery of services; to provide health care services for the Marlin Medical Facility; and for increases in hospital and specialty care costs.

A loss of 5% funding would hamper the agency's ability to provide constitutionally mandated health care for offenders in the agency. Significant impact on the health care system would include: reduced coverage and hours at most TDCJ facilities, modify outpatient staffing, and reductions to dental and health care services.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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:	9	Managed Health Care-Hospital Care	Service:	22	Income: A.2      Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**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, and the availability of health care professionals.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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: 10 Managed Health Care-Pharmacy Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$51,645,728	\$49,890,620	\$53,197,671	\$47,636,301	\$50,822,980
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$51,645,728</b>	<b>\$49,890,620</b>	<b>\$53,197,671</b>	<b>\$47,636,301</b>	<b>\$50,822,980</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$51,645,728	\$49,890,620	\$53,197,671	\$47,636,301	\$50,822,980
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$51,645,728</b>	<b>\$49,890,620</b>	<b>\$53,197,671</b>	<b>\$47,636,301</b>	<b>\$50,822,980</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$47,636,301</b>	<b>\$50,822,980</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$51,645,728</b>	<b>\$49,890,620</b>	<b>\$53,197,671</b>	<b>\$47,636,301</b>	<b>\$50,822,980</b>

**FULL TIME EQUIVALENT POSITIONS:**

**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 ensures 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. This base request is funded at 95%, resulting in a loss of \$4.6 million for the biennium.

Included in this strategy is the 5% exceptional item for the 2012-13 biennium for continued funding. An additional exceptional item has been included for Correctional Pharmacy for a total of \$26.8 million for the 2012-2013 biennium to bring the base level of funding to the level of expense actually incurred for the delivery of services; replacement of critical capital equipment; to provide health care services for the Marlin Medical Facility; and to offset increased pharmacy and drug costs.

A loss of 5% funding would hamper the agency's ability to provide constitutionally mandated health care for offenders in the agency. Significant impact on the health care system would include: reduced coverage and hours at most TDCJ facilities, modify outpatient staffing, and reductions to dental and health care services.



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,074,971	\$3,313,980	\$3,314,080	\$3,156,979	\$3,156,981
1002	OTHER PERSONNEL COSTS	\$94,939	\$93,126	\$85,104	\$89,115	\$89,115
2001	PROFESSIONAL FEES AND SERVICES	\$661,635	\$730,940	\$730,940	\$730,940	\$730,940
2003	CONSUMABLE SUPPLIES	\$47,618	\$39,803	\$39,965	\$39,884	\$39,884
2004	UTILITIES	\$10,065	\$9,205	\$7,297	\$8,251	\$8,251
2005	TRAVEL	\$69,547	\$59,217	\$60,059	\$59,638	\$59,638
2006	RENT - BUILDING	\$456,442	\$509,813	\$487,286	\$498,550	\$498,549
2007	RENT - MACHINE AND OTHER	\$48,451	\$43,392	\$42,999	\$43,196	\$43,195
2009	OTHER OPERATING EXPENSE	\$26,214	\$180,320	\$27,288	\$103,804	\$103,804
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,489,882</b>	<b>\$4,979,796</b>	<b>\$4,795,018</b>	<b>\$4,730,357</b>	<b>\$4,730,357</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,489,357	\$4,978,035	\$4,793,274	\$4,728,604	\$4,728,605
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,489,357</b>	<b>\$4,978,035</b>	<b>\$4,793,274</b>	<b>\$4,728,604</b>	<b>\$4,728,605</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$525	\$1,761	\$1,744	\$1,753	\$1,752
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$525</b>	<b>\$1,761</b>	<b>\$1,744</b>	<b>\$1,753</b>	<b>\$1,752</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,730,357</b>	<b>\$4,730,357</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,489,882</b>	<b>\$4,979,796</b>	<b>\$4,795,018</b>	<b>\$4,730,357</b>	<b>\$4,730,357</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>71.8</b>	<b>73.6</b>	<b>76.0</b>	<b>72.0</b>	<b>72.0</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Health Services Division ensures that health care is provided to offenders in the TDCJ by monitoring health care delivery. This base request is funded at 95%, resulting in a loss of \$0.3 million for the biennium.

Included in this strategy is the 5% exceptional item for the 2012-13 biennium for continued funding. Also included is an exceptional item for the biennialization of the payraise for unit-based staff approved during the 81st Legislature.

A loss of 5% funding would hamper the agency's ability to continue the monitoring of health care delivery to offenders within the agency.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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: 12 Provide for Contract Correctional Beds Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Explanatory/Input Measures:</b>						
KEY 1	Average Number of Offenders in Contractual Correctional Bed Capacity	1,789.70	0.00	0.00	0.00	0.00
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$26,397,322	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,397,322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$26,397,322	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$26,397,322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$26,397,322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Average Offenders in Contract Prisons & Privately Operated State Jails	11,816.14	11,786.53	11,890.00	10,680.00	10,455.00
<b>Efficiency Measures:</b>						
1	Avg Daily Cost Offender in Cont Prisons & Privately Oper State Jails	26.12	26.81	27.42	28.97	29.67
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$113,383,178	\$115,206,661	\$118,999,800	\$113,206,255	\$113,206,256
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$113,383,178</b>	<b>\$115,206,661</b>	<b>\$118,999,800</b>	<b>\$113,206,255</b>	<b>\$113,206,256</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$94,469,263	\$96,584,967	\$99,664,908	\$94,227,962	\$94,227,963
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$94,469,263</b>	<b>\$96,584,967</b>	<b>\$99,664,908</b>	<b>\$94,227,962</b>	<b>\$94,227,963</b>
<b>Method of Financing:</b>						
901	For Incarcerated Aliens					
	16.606.000 ST. CRIMINAL ALIEN ASSIST	\$18,074,866	\$17,890,357	\$18,601,739	\$18,246,048	\$18,246,048
CFDA Subtotal, Fund	901	\$18,074,866	\$17,890,357	\$18,601,739	\$18,246,048	\$18,246,048
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$18,074,866</b>	<b>\$17,890,357</b>	<b>\$18,601,739</b>	<b>\$18,246,048</b>	<b>\$18,246,048</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$839,049	\$731,337	\$733,153	\$732,245	\$732,245
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$839,049</b>	<b>\$731,337</b>	<b>\$733,153</b>	<b>\$732,245</b>	<b>\$732,245</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$113,206,255</b>	<b>\$113,206,256</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$113,383,178</b>	<b>\$115,206,661</b>	<b>\$118,999,800</b>	<b>\$113,206,255</b>	<b>\$113,206,256</b>

**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. The base request is funded at 95% resulting in a loss of \$7.8 million for the biennium.

Included in this strategy is the 5% exceptional item request for the 2012-13 biennium for continued funding to maintain the operation of 373 beds at contract prisons and privately operated state jails.

An additional exceptional item request representing per diem increases for the 2012-13 biennium will maintain the current population levels on these correctional and parole facilities and represents the continued operation of 1,070 beds.

**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.

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

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Avg Number of Pre-parole Transferees in Pre-parole Transfer Facilities	2,223.25	2,232.44	2,277.00	1,963.00	1,920.00
KEY 2	Average Number of Offenders in Work Program Facilities	499.08	497.78	500.00	475.00	465.00
<b>Efficiency Measures:</b>						
1	Average Pre-parole Transfer Contract Cost Per Resident Day	32.48	33.15	34.23	36.66	37.57
2	Average Work Program Facility Contract Cost Per Resident Day	27.27	28.35	29.61	30.34	31.10
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$31,257,993	\$31,992,199	\$33,852,327	\$31,602,794	\$31,602,794
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$31,257,993</b>	<b>\$31,992,199</b>	<b>\$33,852,327</b>	<b>\$31,602,794</b>	<b>\$31,602,794</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$30,816,021	\$31,265,115	\$33,125,842	\$30,876,010	\$30,876,009
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$30,816,021</b>	<b>\$31,265,115</b>	<b>\$33,125,842</b>	<b>\$30,876,010</b>	<b>\$30,876,009</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$441,972	\$727,084	\$726,485	\$726,784	\$726,785
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$441,972</b>	<b>\$727,084</b>	<b>\$726,485</b>	<b>\$726,784</b>	<b>\$726,785</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$31,602,794</b>	<b>\$31,602,794</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$31,257,993</b>	<b>\$31,992,199</b>	<b>\$33,852,327</b>	<b>\$31,602,794</b>	<b>\$31,602,794</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

These facilities provide secure community-based pre-parole housing for offenders nearing release. The base request is funded at 95% resulting in a loss of \$2.6 million for the biennium.

Included in this strategy is the 5% exceptional item request for the 2012-13 biennium for continued funding to maintain the operation of 98 beds at pre-parole facilities.

An additional exceptional item request representing per diem increases for the 2012-13 biennium will maintain the current population levels on these correctional and parole facilities and represents the continued operation of 296 beds.

**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.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:  
 STRATEGY: 1 Texas Correctional Industries Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
	1 Number of Factories Operated by the Correctional Industries Program	41.00	41.00	41.00	41.00	41.00
KEY	2 Number of Offenders Assigned to the Correctional Industries Program	6,022.50	6,100.00	6,100.00	6,100.00	6,100.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$16,763,020	\$17,440,840	\$18,134,843	\$17,357,082	\$17,357,084
1002	OTHER PERSONNEL COSTS	\$909,779	\$934,771	\$753,365	\$844,068	\$844,068
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$37,714	\$0	\$18,857	\$18,857
2002	FUELS AND LUBRICANTS	\$57,817	\$68,932	\$39,734	\$54,333	\$54,333
2003	CONSUMABLE SUPPLIES	\$1,171,044	\$1,254,724	\$1,203,630	\$1,229,177	\$1,229,177
2004	UTILITIES	\$12,536	\$36,143	\$19,343	\$27,743	\$27,743
2005	TRAVEL	\$297,206	\$326,053	\$310,287	\$318,170	\$318,170
2006	RENT - BUILDING	\$255,585	\$256,333	\$248,073	\$252,203	\$252,203
2007	RENT - MACHINE AND OTHER	\$1,245,563	\$1,468,397	\$1,252,948	\$1,360,673	\$1,360,672
2009	OTHER OPERATING EXPENSE	\$57,535,457	\$51,312,609	\$43,010,781	\$46,420,791	\$46,420,790
3001	CLIENT SERVICES	\$207,909	\$253,113	\$141,007	\$197,060	\$197,060
3002	FOOD FOR PERSONS - WARDS OF STATE	\$134,863	\$117,885	\$132,586	\$125,236	\$125,235
5000	CAPITAL EXPENDITURES	\$1,486,389	\$1,227,210	\$607,210	\$917,210	\$917,210
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$80,077,168</b>	<b>\$74,734,724</b>	<b>\$65,853,807</b>	<b>\$69,122,603</b>	<b>\$69,122,602</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$18,031,237	\$16,408,914	\$18,773,249	\$16,850,178	\$16,850,176
8030	TCI Receipts	\$6,991,607	\$7,029,714	\$6,327,000	\$6,247,598	\$6,247,599
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$25,022,844</b>	<b>\$23,438,628</b>	<b>\$25,100,249</b>	<b>\$23,097,776</b>	<b>\$23,097,775</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:  
 STRATEGY: 1 Texas Correctional Industries Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Method of Financing:</b>						
5060	Private Sector Prison Industry Exp	\$985,866	\$500,630	\$500,630	\$500,630	\$500,630
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$985,866</b>	<b>\$500,630</b>	<b>\$500,630</b>	<b>\$500,630</b>	<b>\$500,630</b>
<b>Method of Financing:</b>						
8041	Interagency Contracts: TCI	\$54,068,458	\$50,795,466	\$40,252,928	\$45,524,197	\$45,524,197
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$54,068,458</b>	<b>\$50,795,466</b>	<b>\$40,252,928</b>	<b>\$45,524,197</b>	<b>\$45,524,197</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$69,122,603</b>	<b>\$69,122,602</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$80,077,168</b>	<b>\$74,734,724</b>	<b>\$65,853,807</b>	<b>\$69,122,603</b>	<b>\$69,122,602</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>479.3</b>	<b>481.3</b>	<b>481.0</b>	<b>467.0</b>	<b>467.0</b>

**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). This base request is funded at 95% resulting in the loss of \$2.4 million for the biennium.

Included in this strategy is the 5% exceptional item for the 2012-13 biennium for continued funding. Also included in this strategy is an exceptional item for the biennialization of the pay raise for correctional and unit-based staff approved during the 81st Legislature.

**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.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 15  
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:  
 STRATEGY: 2 Academic and Vocational Training Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Inmate Students Enrolled	9,192.00	8,200.00	8,200.00	8,030.00	8,030.00
2	Offender Students Served	5,048.00	4,700.00	4,700.00	4,530.00	4,530.00
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$2,567,384	\$2,508,565	\$2,332,714	\$2,342,462	\$2,342,461
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,567,384</b>	<b>\$2,508,565</b>	<b>\$2,332,714</b>	<b>\$2,342,462</b>	<b>\$2,342,461</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,975,544	\$1,966,298	\$1,839,729	\$1,824,836	\$1,824,835
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,975,544</b>	<b>\$1,966,298</b>	<b>\$1,839,729</b>	<b>\$1,824,836</b>	<b>\$1,824,835</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$591,840	\$542,267	\$492,985	\$517,626	\$517,626
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$591,840</b>	<b>\$542,267</b>	<b>\$492,985</b>	<b>\$517,626</b>	<b>\$517,626</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,342,462</b>	<b>\$2,342,461</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,567,384</b>	<b>\$2,508,565</b>	<b>\$2,332,714</b>	<b>\$2,342,462</b>	<b>\$2,342,461</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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. This base request is funded at 95% resulting in a loss of \$0.2 million for the biennium.

Included in this strategy is the 5% exceptional item to continue funding to provide academic education and vocational training to eligible offenders throughout the system.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	15
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:		
STRATEGY:	2	Academic and Vocational Training	Service:	14	Income: A.2      Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 15  
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:  
 STRATEGY: 3 Project RIO Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,259,650	\$4,350,151	\$4,490,018	\$4,420,083	\$4,420,086
1002	OTHER PERSONNEL COSTS	\$140,779	\$140,543	\$125,030	\$132,787	\$132,786
2003	CONSUMABLE SUPPLIES	\$28,815	\$21,002	\$21,003	\$21,003	\$21,002
2004	UTILITIES	\$315	\$306	\$305	\$306	\$305
2005	TRAVEL	\$55,020	\$35,901	\$35,368	\$35,634	\$35,635
2007	RENT - MACHINE AND OTHER	\$0	\$5,465	\$5,000	\$5,233	\$5,232
2009	OTHER OPERATING EXPENSE	\$130,296	\$131,426	\$132,699	\$132,062	\$132,063
5000	CAPITAL EXPENDITURES	\$5,746	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,620,621</b>	<b>\$4,684,794</b>	<b>\$4,809,423</b>	<b>\$4,747,108</b>	<b>\$4,747,109</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$359,867	\$124,844	\$249,688	\$187,266	\$187,266
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$359,867</b>	<b>\$124,844</b>	<b>\$249,688</b>	<b>\$187,266</b>	<b>\$187,266</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,019	\$215	\$0	\$107	\$108
777	Interagency Contracts	\$3,259,735	\$4,559,735	\$4,559,735	\$4,559,735	\$4,559,735
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,260,754</b>	<b>\$4,559,950</b>	<b>\$4,559,735</b>	<b>\$4,559,842</b>	<b>\$4,559,843</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,747,108</b>	<b>\$4,747,109</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,620,621</b>	<b>\$4,684,794</b>	<b>\$4,809,423</b>	<b>\$4,747,108</b>	<b>\$4,747,109</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>109.6</b>	<b>121.1</b>	<b>155.3</b>	<b>155.3</b>	<b>155.3</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	15
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:		
STRATEGY:	3	Project RIO	Service:	14	Income: A.2      Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 15  
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:  
 STRATEGY: 4 Treatment Services Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Sex Offenders Receiving Psychological Counseling-Parole/Mandatory Sup	2,375.00	2,627.00	2,627.00	2,496.00	2,496.00
2	Number of Mentally Retarded Releasees Receiving Services	367.00	350.00	350.00	350.00	350.00
3	Number of Sex Offenders Completing the Sex Offender Treatment Program	230.00	250.00	280.00	266.00	266.00
4	Number of Mentally Ill Releasees Receiving Services	1,378.00	1,380.00	1,380.00	1,380.00	1,380.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$14,456,736	\$16,444,241	\$16,527,017	\$15,699,757	\$15,699,758
1002	OTHER PERSONNEL COSTS	\$649,993	\$654,247	\$518,250	\$582,914	\$582,912
2001	PROFESSIONAL FEES AND SERVICES	\$381,347	\$192,195	\$184,114	\$184,598	\$184,598
2002	FUELS AND LUBRICANTS	\$261	\$17	\$0	\$9	\$8
2003	CONSUMABLE SUPPLIES	\$86,076	\$119,892	\$53,179	\$84,783	\$84,782
2004	UTILITIES	\$155	\$658	\$755	\$706	\$707
2005	TRAVEL	\$45,361	\$57,768	\$32,008	\$44,429	\$44,430
2006	RENT - BUILDING	\$96,830	\$94,706	\$92,540	\$93,623	\$93,623
2007	RENT - MACHINE AND OTHER	\$31,758	\$32,759	\$33,008	\$32,883	\$32,884
2009	OTHER OPERATING EXPENSE	\$885,497	\$971,909	\$972,630	\$972,269	\$972,270
3001	CLIENT SERVICES	\$565,821	\$816,568	\$708,562	\$762,566	\$762,564
3002	FOOD FOR PERSONS - WARDS OF STATE	\$1,195	\$1,726	\$3,166	\$2,446	\$2,446
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,201,030</b>	<b>\$19,386,686</b>	<b>\$19,125,229</b>	<b>\$18,460,983</b>	<b>\$18,460,982</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$16,851,340	\$19,307,968	\$19,125,229	\$18,460,983	\$18,460,982
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,851,340</b>	<b>\$19,307,968</b>	<b>\$19,125,229</b>	<b>\$18,460,983</b>	<b>\$18,460,982</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 15  
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:  
 STRATEGY: 4 Treatment Services Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Method of Financing:</b>						
555	Federal Funds					
	16.202.002 Serious/Violent Offender Reentry	\$349,690	\$78,718	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$349,690	\$78,718	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$349,690</b>	<b>\$78,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$18,460,983</b>	<b>\$18,460,982</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$17,201,030</b>	<b>\$19,386,686</b>	<b>\$19,125,229</b>	<b>\$18,460,983</b>	<b>\$18,460,982</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>436.1</b>	<b>448.1</b>	<b>506.9</b>	<b>481.9</b>	<b>481.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding for unit classification case managers, unit chaplains, Parole Treatment Services, Reentry Coordinators, the Youthful Offender and Sex Offender Programs. The base request for this strategy is funded at 95% resulting in a loss of \$1.6 million for the biennium.

Included in this strategy is the 5% exceptional item for 2012-13 biennium for continued funding for programs and services that impact the units ability to properly classify offenders relative to security, housing and job assignments, provide relative chaplaincy services, reentry and sex offender treatment services. Also included in this strategy is an exceptional item for the biennialization of the payraise approved during the 81st Legislature.

**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.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 15  
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:  
 STRATEGY: 5 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Offenders in Substance Abuse Felony Punishment Facilities	3,287.00	3,159.00	4,750.00	4,186.00	4,186.00
KEY 2	Offenders Completing Treatment in SAFPF	6,292.00	5,540.00	8,400.00	7,272.00	7,272.00
4	Number Completing Treatment in Transitional Treatment Centers	5,791.00	6,208.00	6,481.00	5,879.00	5,879.00
<b>Efficiency Measures:</b>						
1	Average Daily Cost Per Offender for Treatment Services in SAFPF	7.61	8.42	8.72	8.87	9.26
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$761,691	\$888,492	\$1,009,644	\$949,067	\$949,069
1002	OTHER PERSONNEL COSTS	\$23,700	\$18,594	\$20,603	\$19,598	\$19,599
2003	CONSUMABLE SUPPLIES	\$1,938	\$3,200	\$4,232	\$3,716	\$3,716
2005	TRAVEL	\$646	\$238	\$138	\$188	\$188
2007	RENT - MACHINE AND OTHER	\$7,303	\$7,425	\$5,608	\$6,517	\$6,516
2009	OTHER OPERATING EXPENSE	\$24,132,789	\$23,913,792	\$42,013,182	\$30,672,580	\$30,672,582
3001	CLIENT SERVICES	\$13,542,865	\$15,345,908	\$19,027,803	\$16,544,064	\$16,544,061
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$38,470,932</b>	<b>\$40,177,649</b>	<b>\$62,081,210</b>	<b>\$48,195,730</b>	<b>\$48,195,731</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$38,445,118	\$40,156,289	\$62,059,104	\$48,173,997	\$48,173,998
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$38,445,118</b>	<b>\$40,156,289</b>	<b>\$62,059,104</b>	<b>\$48,173,997</b>	<b>\$48,173,998</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$25,814	\$21,360	\$22,106	\$21,733	\$21,733
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$25,814</b>	<b>\$21,360</b>	<b>\$22,106</b>	<b>\$21,733</b>	<b>\$21,733</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 15  
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:  
 STRATEGY: 5 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$48,195,730</b>	<b>\$48,195,731</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$38,470,932</b>	<b>\$40,177,649</b>	<b>\$62,081,210</b>	<b>\$48,195,730</b>	<b>\$48,195,731</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26.5</b>	<b>29.4</b>	<b>29.4</b>	<b>29.4</b>	<b>29.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Agency is responsible for the Substance Abuse Felony Punishment Facility(SAFPF) program, which is an intensive 6-month (9-month for special needs offenders) program with 3 phases for offenders with crime related substance abuse problems. A judge sentences offenders into the program as a condition of probation or as a modification of parole. The Board of Pardons and Paroles may also place an offender in the program as a modification of parole supervision. Upon completion of the incarceration portion of the SAFPF program, offenders are provided substance abuse aftercare as a continuum of care in the community. The aftercare component consists of 3 months of residential or intensive outpatient treatment, followed by outpatient counseling for up to 12 additional months. The base request is funded at 95% resulting in a loss of \$5.9 million for the biennium.

Included in this strategy is the 5% exceptional item request for the 2012-13 biennium for continued funding to maintain the operation of 120 SAFPF beds providing treatment services for 240 offenders annually.

A 2nd exceptional item is included in this strategy for the biennialization of the pay raise approved during the 81st Legislature for unit-based staff.

An additional exceptional item request representing the biennialization of the Substance Abuse Felony Punishment Facility program will provide full utilization of the 1,500 SAFPF beds established by the 80th Legislature. This request represents the continued operation of 444 SAFPF beds providing treatment for approximately 888 offenders annually.

**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.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 15  
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:  
 STRATEGY: 6 Substance Abuse Treatment - In-Prison Treatment and Coordination Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Offenders in In-prison Therapeutic Community Substance Abuse Treatment	1,874.00	1,495.00	1,537.00	1,478.00	1,478.00
2	Offenders Completing Treatment in In-prison Therapeutic Community	2,498.00	2,844.00	2,920.00	2,808.00	2,808.00
3	# of Offenders Completing Treatment in TT After IPTC	2,495.00	3,821.00	2,778.00	2,711.00	2,711.00
4	Number of Offenders in DWI Treatment Programs	500.00	499.00	500.00	500.00	500.00
5	Number of Offenders Completing Treatment in DWI Treatment Programs	705.00	868.00	950.00	950.00	950.00
6	Number of Offenders in State Jail Substance Abuse Treatment Programs	1,173.00	1,169.00	1,200.00	1,156.00	1,157.00
7	# Offenders Completing State Jail Substance Abuse Treatment Programs	3,907.00	3,779.00	4,446.00	4,283.00	4,287.00
<b>Efficiency Measures:</b>						
1	Average Cost for Treatment Services in IPTC Substance Abuse Treatment	7.56	7.42	7.75	7.85	8.24
2	Average Cost Per Offender for Treatment Svcs in DWI Treatment Programs	8.73	8.99	9.26	9.51	9.83
3	Average Cost Per Offender for Treatment Services in SJSAT	5.12	5.29	5.41	5.41	5.55
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,757,274	\$4,187,799	\$4,478,203	\$4,202,732	\$4,202,733
1002	OTHER PERSONNEL COSTS	\$135,374	\$168,211	\$144,667	\$119,224	\$119,225
2002	FUELS AND LUBRICANTS	\$0	\$74	\$0	\$37	\$37
2003	CONSUMABLE SUPPLIES	\$26,246	\$31,976	\$25,080	\$27,879	\$27,877
2004	UTILITIES	\$1,134	\$339	\$1,806	\$1,073	\$1,072
2005	TRAVEL	\$26,078	\$33,743	\$39,133	\$26,694	\$26,693

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
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Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 15  
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:  
 STRATEGY: 6 Substance Abuse Treatment - In-Prison Treatment and Coordination Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2006	RENT - BUILDING	\$146,878	\$151,206	\$156,116	\$153,661	\$153,661
2007	RENT - MACHINE AND OTHER	\$29,635	\$30,076	\$30,239	\$30,158	\$30,157
2009	OTHER OPERATING EXPENSE	\$5,998,247	\$12,071,679	\$12,076,384	\$11,640,010	\$11,640,010
3001	CLIENT SERVICES	\$10,435,731	\$18,273,181	\$18,273,181	\$17,829,101	\$17,829,105
4000	GRANTS	\$0	\$1,550,000	\$3,037,378	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,556,597</b>	<b>\$36,498,284</b>	<b>\$38,262,187</b>	<b>\$34,030,569</b>	<b>\$34,030,570</b>

**Method of Financing:**

1	General Revenue Fund	\$20,556,597	\$34,776,713	\$35,037,026	\$34,030,569	\$34,030,570
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$20,556,597</b>	<b>\$34,776,713</b>	<b>\$35,037,026</b>	<b>\$34,030,569</b>	<b>\$34,030,570</b>

**Method of Financing:**

369	Fed Recovery & Reinvestment Fund					
	16.809.000 Combating CriminalNarcoticsStimulus	\$0	\$1,721,571	\$3,225,161	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$1,721,571	\$3,225,161	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$1,721,571</b>	<b>\$3,225,161</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** \$34,030,569 \$34,030,570

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** \$20,556,597 \$36,498,284 \$38,262,187 \$34,030,569 \$34,030,570

**FULL TIME EQUIVALENT POSITIONS:** 115.3 124.6 127.6 127.6 127.6

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	15
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:		
STRATEGY:	6	Substance Abuse Treatment - In-Prison Treatment and Coordination	Service:	25	Income: A.2      Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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The In-Prison Therapeutic Community (IPTC) program is an intensive 6-month 3-phase program for offenders with crime related substance abuse problems. The Board of Pardons and Paroles(BPP) must vote to place qualified offenders into the program. Upon completion of the incarceration portion of the IPTC program, offenders are provided substance abuse aftercare. The aftercare component includes 3 months of residential or intensive outpatient treatment, followed by outpatient counseling for up to 12 additional months. The Pre-Release Substance Abuse Treatment Program and Pre-Release Therapeutic Community are intensive 6-month programs for offenders approved for parole by the BPP. The State Jail Substance Abuse program is for state jail offenders who have been convicted of a broad range of offenses and are primarily within four months of release. The Driving While Intoxicated Recovery program is a 6-month program developed for an offender population with diverse anti-social behavior issues and re-offending risk factors. Offenders enter the DWI program before their parole review date. The base request is funded at 95% resulting in a loss of \$1.7 million for the biennium.

Included in this strategy is the 5% exceptional item request for the 2012-13 biennium for continued funding to maintain the operation of 59 IPTC and 44 State Jail Substance Abuse slots providing treatment services for approximately 340 offenders annually. An additional exceptional item is included in this strategy for the biennialization of the pay raise approved by the 81st Legislature for unit-based staff.

**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.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 4 Ensure and Maintain Adequate Facilities Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Ensure and Maintain Adequate Facilities Service Categories:  
 STRATEGY: 1 Construction and Repair of Facilities Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,837,877	\$3,372,351	\$4,621,992	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,849,114	\$2,946,257	\$4,038,007	\$0	\$0
2002	FUELS AND LUBRICANTS	\$4,477	\$150	\$206	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$17,664	\$127,866	\$175,247	\$0	\$0
2004	UTILITIES	\$10,921	\$29,013	\$39,764	\$0	\$0
2005	TRAVEL	\$112,513	\$126,393	\$173,229	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$176,440	\$87,866	\$120,425	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,900,882	\$28,383,100	\$44,382,829	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$110	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$15,683,303	\$3,565,769	\$8,887,083	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$33,593,301</b>	<b>\$38,638,765</b>	<b>\$62,438,782</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
780	Bond Proceed-Gen Obligat	\$33,593,301	\$38,638,765	\$62,438,782	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$33,593,301</b>	<b>\$38,638,765</b>	<b>\$62,438,782</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$33,593,301</b>	<b>\$38,638,765</b>	<b>\$62,438,782</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>85.2</b>	<b>85.8</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL:	4	Ensure and Maintain Adequate Facilities	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Ensure and Maintain Adequate Facilities	Service Categories:		
STRATEGY:	1	Construction and Repair of Facilities	Service:	10	Income: A.2      Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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This strategy provides 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.

An exceptional item totaling \$80 million for the 2012-13 biennium will provide funding for continued repair and rehabilitation of facilities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Continued 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.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 4 Ensure and Maintain Adequate Facilities Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Ensure and Maintain Adequate Facilities Service Categories:  
 STRATEGY: 2 Provide for Lease-purchase of Facilities Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
5000	CAPITAL EXPENDITURES	\$11,177,491	\$12,987,350	\$6,888,475	\$8,698,350	\$5,263,225
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,177,491</b>	<b>\$12,987,350</b>	<b>\$6,888,475</b>	<b>\$8,698,350</b>	<b>\$5,263,225</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$11,177,491	\$12,987,350	\$6,888,475	\$8,698,350	\$5,263,225
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,177,491</b>	<b>\$12,987,350</b>	<b>\$6,888,475</b>	<b>\$8,698,350</b>	<b>\$5,263,225</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,698,350</b>	<b>\$5,263,225</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,177,491</b>	<b>\$12,987,350</b>	<b>\$6,888,475</b>	<b>\$8,698,350</b>	<b>\$5,263,225</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 5 Board of Pardons and Paroles Statewide Goal/Benchmark: 5 15  
 OBJECTIVE: 1 Operate Board of Pardons and Paroles Service Categories:  
 STRATEGY: 1 Board of Pardons and Paroles Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Number of Parole Cases Considered	95,161.00	92,000.00	92,000.00	92,000.00	92,000.00
KEY 2	Number of Parole Cases Processed	42,617.00	42,645.00	42,645.00	42,645.00	42,645.00
<b>Explanatory/Input Measures:</b>						
1	Average Percentage of Sentence Served by Inmates Released from Prison	59.80	59.60	59.60	59.60	59.60
2	Average Time (Months) Served by Inmates Released from Prison	52.80	54.00	54.00	54.00	54.00
3	Percent of Cases for Which Favorable Parole-release Decision is Made	33.77	33.77	33.77	33.77	33.77
4	# Offenders Released/Parole (Excluding PIAs & Mandatory Supervision)	30,342.00	32,036.00	32,036.00	32,036.00	32,036.00
5	Number of Offenders Released on Parole-in-absentia	1,735.00	1,679.00	1,679.00	1,679.00	1,679.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$15,580,389	\$15,468,534	\$15,603,919	\$14,786,437	\$14,786,436
1002	OTHER PERSONNEL COSTS	\$573,572	\$626,791	\$655,150	\$640,970	\$640,971
2001	PROFESSIONAL FEES AND SERVICES	\$1,505	\$82,230	\$200,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$229,037	\$190,133	\$241,489	\$215,811	\$215,811
2004	UTILITIES	\$84,614	\$68,133	\$82,774	\$75,453	\$75,454
2005	TRAVEL	\$426,848	\$426,534	\$409,851	\$418,192	\$418,193
2006	RENT - BUILDING	\$715,673	\$784,004	\$784,004	\$784,004	\$784,004
2007	RENT - MACHINE AND OTHER	\$139,626	\$145,985	\$144,665	\$145,325	\$145,325
2009	OTHER OPERATING EXPENSE	\$100,420	\$219,048	\$394,503	\$276,061	\$276,060
5000	CAPITAL EXPENDITURES	\$0	\$67,767	\$66,500	\$67,134	\$67,133
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,851,684</b>	<b>\$18,079,159</b>	<b>\$18,582,855</b>	<b>\$17,409,387</b>	<b>\$17,409,387</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 5 Board of Pardons and Paroles Statewide Goal/Benchmark: 5 15  
 OBJECTIVE: 1 Operate Board of Pardons and Paroles Service Categories:  
 STRATEGY: 1 Board of Pardons and Paroles Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Method of Financing:</b>						
1	General Revenue Fund	\$17,851,684	\$18,079,159	\$18,582,855	\$17,409,387	\$17,409,387
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$17,851,684</b>	<b>\$18,079,159</b>	<b>\$18,582,855</b>	<b>\$17,409,387</b>	<b>\$17,409,387</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$17,409,387</b>	<b>\$17,409,387</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$17,851,684</b>	<b>\$18,079,159</b>	<b>\$18,582,855</b>	<b>\$17,409,387</b>	<b>\$17,409,387</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>436.4</b>	<b>445.5</b>	<b>452.0</b>	<b>432.0</b>	<b>432.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Board of Pardons and Paroles' (BPP) Board Operations, Executive Clemency Section, and Institutional Parole Officers are funded in this strategy. The BPP is responsible for determining which eligible offenders are to be released on parole. This base request is funded at 95% resulting in a loss of \$1.9 million for the biennium.

Included in this strategy is the 5% exceptional item for the 2012-13 biennium for continued funding. A loss of this funding would reduce the BPP's ability to render parole decisions, creating a backlog of offenders leaving the TDCJ.

An additional exceptional item has been requested to biennialize the pay raise approved by the 81st Legislature for Institutional Parole Officers.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
TIME: 10:09:24AM

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

GOAL: 5 Board of Pardons and Paroles Statewide Goal/Benchmark: 5 15  
OBJECTIVE: 1 Operate Board of Pardons and Paroles Service Categories:  
STRATEGY: 2 Revocation Processing Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Preliminary/Revocation Hearings Conducted	18,600.00	18,256.00	18,256.00	18,256.00	18,256.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,574,437	\$4,587,692	\$4,655,299	\$4,327,524	\$4,327,524
1002	OTHER PERSONNEL COSTS	\$224,198	\$251,684	\$206,293	\$228,988	\$228,989
2001	PROFESSIONAL FEES AND SERVICES	\$1,053,935	\$1,261,149	\$1,245,241	\$1,253,195	\$1,253,195
2003	CONSUMABLE SUPPLIES	\$41,286	\$41,533	\$45,653	\$43,593	\$43,593
2004	UTILITIES	\$23,951	\$23,137	\$23,399	\$23,268	\$23,268
2005	TRAVEL	\$318,481	\$298,861	\$260,314	\$279,587	\$279,588
2006	RENT - BUILDING	\$434,115	\$432,225	\$436,745	\$434,485	\$434,485
2007	RENT - MACHINE AND OTHER	\$58,147	\$61,357	\$61,432	\$61,395	\$61,394
2009	OTHER OPERATING EXPENSE	\$114,286	\$103,087	\$112,195	\$50,367	\$50,367
5000	CAPITAL EXPENDITURES	\$0	\$64,000	\$19,000	\$41,500	\$41,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,842,836</b>	<b>\$7,124,725</b>	<b>\$7,065,571</b>	<b>\$6,743,902</b>	<b>\$6,743,903</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,842,423	\$7,124,072	\$7,064,918	\$6,743,249	\$6,743,250
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,842,423</b>	<b>\$7,124,072</b>	<b>\$7,064,918</b>	<b>\$6,743,249</b>	<b>\$6,743,250</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$413	\$653	\$653	\$653	\$653
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$413</b>	<b>\$653</b>	<b>\$653</b>	<b>\$653</b>	<b>\$653</b>



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 6 Operate Parole System Statewide Goal/Benchmark: 5 15  
 OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency Service Categories:  
 STRATEGY: 1 Parole Release Processing Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**Explanatory/Input Measures:**

1	Parole Reports Prepared & Submitted for Decision-making Process	96,200.00	96,200.00	96,200.00	96,200.00	96,200.00
2	PIA Reports Prepared and Submitted for Decision-making Process	2,133.00	2,133.00	2,133.00	2,133.00	2,133.00
3	Number of Offenders Released on Mandatory Supervision	2,225.00	1,751.00	1,751.00	1,751.00	1,751.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$5,339,420	\$4,797,042	\$4,445,976	\$4,484,329	\$4,484,331
1002	OTHER PERSONNEL COSTS	\$267,671	\$234,374	\$177,807	\$206,091	\$206,090
2001	PROFESSIONAL FEES AND SERVICES	\$46,150	\$16,350	\$0	\$8,175	\$8,175
2003	CONSUMABLE SUPPLIES	\$92,085	\$79,271	\$63,320	\$71,295	\$71,296
2004	UTILITIES	\$8,799	\$8,199	\$8,208	\$8,204	\$8,203
2005	TRAVEL	\$10,140	\$8,328	\$9,023	\$8,675	\$8,676
2006	RENT - BUILDING	\$903,331	\$997,926	\$903,427	\$950,677	\$950,676
2007	RENT - MACHINE AND OTHER	\$48,882	\$46,144	\$46,237	\$46,190	\$46,191
2009	OTHER OPERATING EXPENSE	\$167,337	\$184,774	\$185,433	\$185,104	\$185,103
3001	CLIENT SERVICES	\$144,288	\$112,097	\$58,385	\$85,241	\$85,241
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,028,103</b>	<b>\$6,484,505</b>	<b>\$5,897,816</b>	<b>\$6,053,981</b>	<b>\$6,053,982</b>

**Method of Financing:**

1	General Revenue Fund	\$7,023,398	\$6,484,505	\$5,897,816	\$6,053,981	\$6,053,982
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,023,398</b>	<b>\$6,484,505</b>	<b>\$5,897,816</b>	<b>\$6,053,981</b>	<b>\$6,053,982</b>

**Method of Financing:**

666	Appropriated Receipts	\$4,705	\$0	\$0	\$0	\$0
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**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 6 Operate Parole System Statewide Goal/Benchmark: 5 15  
 OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency Service Categories:  
 STRATEGY: 1 Parole Release Processing Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,053,981</b>	<b>\$6,053,982</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,028,103</b>	<b>\$6,484,505</b>	<b>\$5,897,816</b>	<b>\$6,053,981</b>	<b>\$6,053,982</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>177.5</b>	<b>177.7</b>	<b>177.7</b>	<b>172.7</b>	<b>172.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Parole Release Processing is funded in this strategy. These staff monitor and report the release processing of offenders, to include preparing special bulletin notices, verifying rehabilitative programming completion, and requesting special condition impositions. This base request is funded at 95% resulting in a loss of \$0.2 million for the biennium.

Included in this strategy is the 5% exceptional item for the 2012-13 biennium for continued funding. Without adequate processing of parole releases, a backlog of offenders leaving the TDCJ could have a direct effect on prison populations.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 6 Operate Parole System Statewide Goal/Benchmark: 5 15  
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services Service Categories:  
 STRATEGY: 1 Parole Supervision Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Average Number of Offenders Under Active Parole Supervision	78,944.75	81,369.00	81,399.00	81,810.00	82,838.00
2	Number of Substance Abuse Tests Administered	1,534,031.00	1,615,587.00	1,615,587.00	1,615,587.00	1,615,587.00
3	Avg Number of Releasees Electronically Monitored	2,797.00	2,880.00	2,880.00	2,880.00	2,880.00
4	Percentage of Technical Violators Interviewed within 5 Days of Arrest	94.38 %	93.53 %	93.53 %	93.53 %	93.53 %
5	Percentage of Technical Violators Scheduled for Hearing within 2 Days	97.00 %	96.26 %	96.26 %	96.26 %	96.26 %
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Caseload	62.73	63.94	62.00	72.14	73.11
<b>Explanatory/Input Measures:</b>						
1	Number of Releasees Placed on Electronic Monitoring	5,327.00	5,563.00	5,563.00	5,563.00	5,563.00
2	Number of Pre-revocation Warrants Issued	36,528.00	34,041.00	34,041.00	34,041.00	34,041.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$69,183,904	\$69,882,839	\$72,345,146	\$67,272,568	\$67,272,567
1002	OTHER PERSONNEL COSTS	\$2,347,716	\$2,279,861	\$2,266,837	\$2,273,349	\$2,273,349
2001	PROFESSIONAL FEES AND SERVICES	\$50,385	\$79,231	\$78,025	\$39,012	\$39,012
2002	FUELS AND LUBRICANTS	\$462	\$246	\$0	\$123	\$123
2003	CONSUMABLE SUPPLIES	\$807,573	\$665,439	\$688,834	\$676,987	\$676,987
2004	UTILITIES	\$24,001	\$34,819	\$33,858	\$34,338	\$34,339
2005	TRAVEL	\$6,642,582	\$5,266,922	\$5,048,982	\$5,157,331	\$5,157,331
2006	RENT - BUILDING	\$6,076,224	\$6,305,187	\$6,360,234	\$6,332,710	\$6,332,711
2007	RENT - MACHINE AND OTHER	\$529,770	\$583,701	\$566,445	\$575,073	\$575,073
2009	OTHER OPERATING EXPENSE	\$7,598,924	\$4,529,871	\$4,749,226	\$4,638,949	\$4,638,948
3001	CLIENT SERVICES	\$2,750,280	\$3,751,334	\$4,004,999	\$3,878,167	\$3,878,166

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 6 Operate Parole System Statewide Goal/Benchmark: 5 15  
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services Service Categories:  
 STRATEGY: 1 Parole Supervision Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$96,011,821</b>	<b>\$93,379,450</b>	<b>\$96,142,586</b>	<b>\$90,878,607</b>	<b>\$90,878,606</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$95,426,145	\$93,296,862	\$96,140,907	\$90,877,460	\$90,877,459
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$95,426,145</b>	<b>\$93,296,862</b>	<b>\$96,140,907</b>	<b>\$90,877,460</b>	<b>\$90,877,459</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	16.580.000 Edward Byrne Memorial St	\$15,985	\$81,973	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$15,985	\$81,973	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$15,985</b>	<b>\$81,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$569,691	\$615	\$1,679	\$1,147	\$1,147
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$569,691</b>	<b>\$615</b>	<b>\$1,679</b>	<b>\$1,147</b>	<b>\$1,147</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$90,878,607</b>	<b>\$90,878,606</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$96,011,821</b>	<b>\$93,379,450</b>	<b>\$96,142,586</b>	<b>\$90,878,607</b>	<b>\$90,878,606</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2,007.0</b>	<b>2,004.6</b>	<b>2,004.6</b>	<b>1,889.6</b>	<b>1,889.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL:	6	Operate Parole System	Statewide Goal/Benchmark:	5	15
OBJECTIVE:	2	Perform Basic Supervision and Sanction Services	Service Categories:		
STRATEGY:	1	Parole Supervision	Service:	32	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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 close 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. This base request is funded at 95% resulting in a loss of \$7.6 million for the biennium.

Included in this strategy is the 5% exceptional item for the 2012-13 biennium for continued funding. Without adequate supervision by parole officers, recidivism may increase or violations may go undetected.

Also included in this strategy is an exceptional item requesting additional funding to maintain current operations and caseloads based on the LBBs projected increases in parole supervision.

An additional exceptional item has been requested to biennialize the pay raise approved by the 81st Legislature for Parole Officers.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
TIME: 10:09:24AM

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

GOAL: 6 Operate Parole System Statewide Goal/Benchmark: 5 15  
OBJECTIVE: 2 Perform Basic Supervision and Sanction Services Service Categories:  
STRATEGY: 2 Halfway House Facilities Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Average Number of Releasees in Halfway Houses	1,253.42	1,429.00	1,549.00	1,270.00	1,270.00
<b>Efficiency Measures:</b>						
1	Average Halfway House Contract Cost Per Resident Day	31.71	37.53	38.05	39.35	39.50
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$14,818,660	\$19,367,795	\$19,608,995	\$18,717,378	\$18,717,376
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,818,660</b>	<b>\$19,367,795</b>	<b>\$19,608,995</b>	<b>\$18,717,378</b>	<b>\$18,717,376</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$14,808,876	\$19,365,043	\$19,606,811	\$18,714,910	\$18,714,908
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,808,876</b>	<b>\$19,365,043</b>	<b>\$19,606,811</b>	<b>\$18,714,910</b>	<b>\$18,714,908</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$9,784	\$2,752	\$2,184	\$2,468	\$2,468
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$9,784</b>	<b>\$2,752</b>	<b>\$2,184</b>	<b>\$2,468</b>	<b>\$2,468</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$18,717,378</b>	<b>\$18,717,376</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,818,660</b>	<b>\$19,367,795</b>	<b>\$19,608,995</b>	<b>\$18,717,378</b>	<b>\$18,717,376</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL:	6	Operate Parole System	Statewide Goal/Benchmark:	5	15
OBJECTIVE:	2	Perform Basic Supervision and Sanction Services	Service Categories:		
STRATEGY:	2	Halfway House Facilities	Service:	32	Income: A.2      Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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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 made for offenders scheduled to be released on mandatory supervision. These beds are only utilized for offenders who have no viable residential plan at the time of release. The base request is funded at 95% resulting in a loss of \$1.6 million for the biennium.

Included in this strategy is the 5% exceptional item request for the 2012-13 biennium for continued funding to maintain the operation of 55 halfway house beds equivalent to 220 annual placements.

An additional exceptional item request representing per diem increases for the 2012-13 biennium will maintain the current population levels on these facilities and represents the continued operation of 284 beds equivalent to 1,136 annual Halfway House placements.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 6 Operate Parole System Statewide Goal/Benchmark: 5 15  
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services Service Categories:  
 STRATEGY: 3 Intermediate Sanction Facilities Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Average Number of Offenders in Intermediate Sanction Facilities	2,143.25	2,793.67	3,220.00	2,453.00	2,411.00
<b>Efficiency Measures:</b>						
1	Average Intermediate Sanction Facility Cost Per Resident Day	36.55	41.29	43.06	44.12	45.06
<b>Explanatory/Input Measures:</b>						
1	Offenders Placed in Intermediate Sanction Facilities	10,734.00	10,702.00	10,741.00	6,139.00	5,887.00
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$21,489,936	\$31,634,347	\$37,385,517	\$33,146,173	\$33,146,171
3001	CLIENT SERVICES	\$728,798	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,218,734</b>	<b>\$31,634,347</b>	<b>\$37,385,517</b>	<b>\$33,146,173</b>	<b>\$33,146,171</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$22,001,608	\$31,348,838	\$37,101,983	\$32,861,651	\$32,861,650
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$22,001,608</b>	<b>\$31,348,838</b>	<b>\$37,101,983</b>	<b>\$32,861,651</b>	<b>\$32,861,650</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$217,126	\$285,509	\$283,534	\$284,522	\$284,521
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$217,126</b>	<b>\$285,509</b>	<b>\$283,534</b>	<b>\$284,522</b>	<b>\$284,521</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$33,146,173</b>	<b>\$33,146,171</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$22,218,734</b>	<b>\$31,634,347</b>	<b>\$37,385,517</b>	<b>\$33,146,173</b>	<b>\$33,146,171</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL:	6	Operate Parole System	Statewide Goal/Benchmark:	5	15
OBJECTIVE:	2	Perform Basic Supervision and Sanction Services	Service Categories:		
STRATEGY:	3	Intermediate Sanction Facilities	Service:	32	Income: A.2      Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**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. The base request is funded at 95% resulting in a loss of \$2.7 million for the biennium.

Included in this strategy is the 5% exceptional item request for the 2012-13 biennium for continued funding to maintain the operation of 85 ISF beds or approximately 510 offender placements annually.

A 2nd exceptional item request representing the biennialization of the Intermediate Sanction Facilities will provide full utilization of the 1,400 ISF beds established by the 80th Legislature. This request represents continued operation of 181 ISF beds or approximately 1,086 offender placements annually.

A 3rd exceptional item request representing per diem increases for the 2012-13 biennium will maintain the current operation of 550 ISF beds equivalent to 3,300 placements annually.

All three exceptional items are necessary to maintain current levels of operation.

**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.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 7 Indirect Administration Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$26,343,027	\$24,015,394	\$22,953,604	\$22,335,037	\$22,335,119
1002	OTHER PERSONNEL COSTS	\$943,005	\$1,032,035	\$714,392	\$873,225	\$873,202
2001	PROFESSIONAL FEES AND SERVICES	\$1,663,001	\$1,737,651	\$1,717,523	\$1,727,586	\$1,727,588
2002	FUELS AND LUBRICANTS	\$158,948	\$161,070	\$149,999	\$155,535	\$155,534
2003	CONSUMABLE SUPPLIES	\$250,090	\$252,367	\$192,384	\$222,380	\$222,371
2004	UTILITIES	\$4,374	\$4,485	\$9,155	\$6,824	\$6,816
2005	TRAVEL	\$424,091	\$371,870	\$269,436	\$320,660	\$320,646
2006	RENT - BUILDING	\$1,192,950	\$1,198,068	\$1,210,010	\$1,204,042	\$1,204,036
2007	RENT - MACHINE AND OTHER	\$229,592	\$297,221	\$225,601	\$261,417	\$261,405
2009	OTHER OPERATING EXPENSE	\$2,058,627	\$1,047,214	\$1,091,280	\$1,069,252	\$1,069,242
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$33,267,705</b>	<b>\$30,117,375</b>	<b>\$28,533,384</b>	<b>\$28,175,958</b>	<b>\$28,175,959</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$33,241,069	\$30,088,927	\$28,510,682	\$28,150,383	\$28,150,384
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$33,241,069</b>	<b>\$30,088,927</b>	<b>\$28,510,682</b>	<b>\$28,150,383</b>	<b>\$28,150,384</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$26,636	\$28,448	\$22,702	\$25,575	\$25,575
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$26,636</b>	<b>\$28,448</b>	<b>\$22,702</b>	<b>\$25,575</b>	<b>\$25,575</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$28,175,958</b>	<b>\$28,175,959</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$33,267,705</b>	<b>\$30,117,375</b>	<b>\$28,533,384</b>	<b>\$28,175,958</b>	<b>\$28,175,959</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>657.5</b>	<b>682.4</b>	<b>682.4</b>	<b>649.4</b>	<b>649.4</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL:	7	Indirect Administration	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service:	09	Income: A.2      Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**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. Funding reductions in FY 2003 resulted in the elimination of over 270 employees from these functions, and with few exceptions, have not been restored. This base request is funded at 95%, resulting in a loss of \$2.3 million for the biennium.

Included in this strategy is the 5% exceptional item for the 2012-13 biennium for continued funding. A loss of 5% funding would hamper the agency's ability to provide management oversight and internal controls within the agency and would also hamper the ability to ensure compliance with basic statutory mandates.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 7 Indirect Administration Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 2 Correctional Training Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,586,050	\$4,770,112	\$4,842,496	\$4,628,466	\$4,628,468
1002	OTHER PERSONNEL COSTS	\$274,212	\$280,321	\$190,941	\$235,631	\$235,631
2002	FUELS AND LUBRICANTS	\$193	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$187,546	\$161,613	\$130,841	\$146,227	\$146,227
2004	UTILITIES	\$492	\$455	\$810	\$633	\$632
2005	TRAVEL	\$34,007	\$26,194	\$30,077	\$28,136	\$28,135
2006	RENT - BUILDING	\$3,850	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$28,495	\$30,794	\$29,140	\$29,967	\$29,967
2009	OTHER OPERATING EXPENSE	\$172,907	\$186,632	\$184,881	\$185,757	\$185,756
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,287,752</b>	<b>\$5,456,121</b>	<b>\$5,409,186</b>	<b>\$5,254,817</b>	<b>\$5,254,816</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,276,870	\$5,456,121	\$5,409,186	\$5,254,817	\$5,254,816
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,276,870</b>	<b>\$5,456,121</b>	<b>\$5,409,186</b>	<b>\$5,254,817</b>	<b>\$5,254,816</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$10,882	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$10,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,254,817</b>	<b>\$5,254,816</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,287,752</b>	<b>\$5,456,121</b>	<b>\$5,409,186</b>	<b>\$5,254,817</b>	<b>\$5,254,816</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>131.0</b>	<b>133.6</b>	<b>133.6</b>	<b>127.6</b>	<b>127.6</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL:	7	Indirect Administration	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Correctional Training	Service:	09	Income: A.2      Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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. This base request is funded at 95% resulting in a loss of \$0.4 million for the biennium.

Included in this strategy is the 5% exceptional item for the 2012-13 biennium for continued funding of required correctional training.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 7 Indirect Administration Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 3 Inspector General Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,420,108	\$8,885,902	\$9,026,002	\$8,554,624	\$8,554,626
1002	OTHER PERSONNEL COSTS	\$390,283	\$454,445	\$208,935	\$331,691	\$331,689
2001	PROFESSIONAL FEES AND SERVICES	\$32,040	\$375	\$395	\$385	\$385
2003	CONSUMABLE SUPPLIES	\$64,663	\$79,000	\$79,284	\$79,142	\$79,142
2004	UTILITIES	\$8,920	\$3,629	\$4,767	\$4,198	\$4,198
2005	TRAVEL	\$146,527	\$145,284	\$148,798	\$147,041	\$147,041
2006	RENT - BUILDING	\$207,978	\$286,948	\$313,718	\$300,333	\$300,333
2007	RENT - MACHINE AND OTHER	\$54,355	\$56,684	\$56,888	\$56,786	\$56,786
2009	OTHER OPERATING EXPENSE	\$257,836	\$689,843	\$216,372	\$221,433	\$221,433
4000	GRANTS	\$1,800	\$12,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$8,400	\$85,999	\$85,999	\$85,999	\$85,999
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,592,910</b>	<b>\$10,700,109</b>	<b>\$10,141,158</b>	<b>\$9,781,632</b>	<b>\$9,781,632</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$8,267,585	\$9,858,136	\$9,786,956	\$9,421,219	\$9,421,220
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,267,585</b>	<b>\$9,858,136</b>	<b>\$9,786,956</b>	<b>\$9,421,219</b>	<b>\$9,421,220</b>
<b>Method of Financing:</b>						
99	Oper & Chauffeurs Lic Ac	\$0	\$250,000	\$250,000	\$250,000	\$250,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	16.804.000 Justice Grants (locals)-Stimulus	\$0	\$189,615	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$189,615	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 7 Indirect Administration Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 3 Inspector General Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
555	Federal Funds					
	16.000.000 Nat Asset Seizure Forfeiture Prog	\$125,499	\$269,277	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$125,499	\$269,277	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$125,499</b>	<b>\$458,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$199,826	\$133,081	\$104,202	\$110,413	\$110,412
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$199,826</b>	<b>\$133,081</b>	<b>\$104,202</b>	<b>\$110,413</b>	<b>\$110,412</b>
<b>Rider Appropriations:</b>						
555	Federal Funds					
	24 1 Controlled Substance Receipts				\$0	\$0
666	Appropriated Receipts					
	24 1 Controlled Substance Receipts				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,781,632</b>	<b>\$9,781,632</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,592,910</b>	<b>\$10,700,109</b>	<b>\$10,141,158</b>	<b>\$9,781,632</b>	<b>\$9,781,632</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>134.8</b>	<b>152.8</b>	<b>193.0</b>	<b>185.0</b>	<b>185.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 7 Indirect Administration Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 4 Victim Services Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,395,468	\$1,456,287	\$1,315,878	\$1,184,947	\$1,184,948
1002	OTHER PERSONNEL COSTS	\$56,373	\$59,678	\$57,321	\$45,115	\$45,117
2001	PROFESSIONAL FEES AND SERVICES	\$175,000	\$208,803	\$178,500	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$14,217	\$16,624	\$11,879	\$13,931	\$13,931
2004	UTILITIES	\$3,062	\$1,670	\$1,681	\$1,676	\$1,675
2005	TRAVEL	\$62,442	\$64,228	\$63,181	\$63,705	\$63,704
2006	RENT - BUILDING	\$173,704	\$173,206	\$193,314	\$183,260	\$183,260
2007	RENT - MACHINE AND OTHER	\$7,549	\$7,830	\$9,547	\$8,689	\$8,688
2009	OTHER OPERATING EXPENSE	\$78,034	\$80,245	\$71,089	\$74,852	\$74,852
5000	CAPITAL EXPENDITURES	\$0	\$8,820	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,965,849</b>	<b>\$2,077,391</b>	<b>\$1,902,390</b>	<b>\$1,576,175</b>	<b>\$1,576,175</b>
<b>Method of Financing:</b>						
469	Crime Victims Comp Acct	\$1,526,908	\$1,576,175	\$1,576,175	\$1,576,175	\$1,576,175
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,526,908</b>	<b>\$1,576,175</b>	<b>\$1,576,175</b>	<b>\$1,576,175</b>	<b>\$1,576,175</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$438,941	\$501,216	\$326,215	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$438,941</b>	<b>\$501,216</b>	<b>\$326,215</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,576,175</b>	<b>\$1,576,175</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,965,849</b>	<b>\$2,077,391</b>	<b>\$1,902,390</b>	<b>\$1,576,175</b>	<b>\$1,576,175</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>35.3</b>	<b>34.5</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>



**3.A. STRATEGY REQUEST**  
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DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL: 7 Indirect Administration Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 5 Information Resources Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,108,986	\$5,152,556	\$5,110,056	\$4,848,648	\$4,848,649
1002	OTHER PERSONNEL COSTS	\$191,372	\$193,968	\$165,562	\$179,765	\$179,765
2001	PROFESSIONAL FEES AND SERVICES	\$19,570,939	\$21,807,115	\$22,142,185	\$21,509,145	\$21,509,145
2003	CONSUMABLE SUPPLIES	\$52,382	\$51,673	\$54,352	\$53,013	\$53,012
2004	UTILITIES	\$22,306	\$4,550	\$1,493	\$3,022	\$3,021
2005	TRAVEL	\$53,557	\$55,070	\$40,362	\$47,716	\$47,716
2006	RENT - BUILDING	\$173,376	\$174,383	\$171,917	\$173,150	\$173,150
2007	RENT - MACHINE AND OTHER	\$13,062	\$15,011	\$11,008	\$13,010	\$13,009
2009	OTHER OPERATING EXPENSE	\$4,345,830	\$4,748,795	\$2,588,188	\$3,077,763	\$3,077,764
5000	CAPITAL EXPENDITURES	\$3,103,918	\$1,110,509	\$1,054,409	\$1,098,729	\$1,098,729
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$32,635,728</b>	<b>\$33,313,630</b>	<b>\$31,339,532</b>	<b>\$31,003,961</b>	<b>\$31,003,960</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$32,225,213	\$32,841,424	\$30,897,913	\$30,547,048	\$30,547,048
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$32,225,213</b>	<b>\$32,841,424</b>	<b>\$30,897,913</b>	<b>\$30,547,048</b>	<b>\$30,547,048</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$410,515	\$472,206	\$441,619	\$456,913	\$456,912
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$410,515</b>	<b>\$472,206</b>	<b>\$441,619</b>	<b>\$456,913</b>	<b>\$456,912</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$31,003,961</b>	<b>\$31,003,960</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$32,635,728</b>	<b>\$33,313,630</b>	<b>\$31,339,532</b>	<b>\$31,003,961</b>	<b>\$31,003,960</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>109.6</b>	<b>112.5</b>	<b>112.0</b>	<b>98.0</b>	<b>98.0</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:09:24AM

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

GOAL:	7	Indirect Administration	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	5	Information Resources	Service:	09	Income: A.2      Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**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. This base request is funded at 95% resulting in a loss of \$2.6 million for the biennium.

Included in this strategy is a 5% exceptional item for the 2012-13 biennium for continued funding to maintain current operations. In response to funding reductions in FY 2003, 35 information technology positions were eliminated and have not been restored. Another budget reduction would eliminate 14 additional positions and significantly reduce funding for baseline IT hardware/software maintenance services required to sustain current daily operations.

**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.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
TIME: 10:09:24AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$3,075,571,459</b>	<b>\$3,074,844,060</b>	<b>\$3,119,197,031</b>	<b>\$2,915,698,243</b>	<b>\$2,912,577,230</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$2,915,698,243</b>	<b>\$2,912,577,230</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$3,075,571,459</b>	<b>\$3,074,844,060</b>	<b>\$3,119,197,031</b>	<b>\$2,915,698,243</b>	<b>\$2,912,577,230</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>39,129.8</b>	<b>40,793.4</b>	<b>40,942.4</b>	<b>39,029.4</b>	<b>39,029.4</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 8/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

<b>1.</b>	<b>V-13</b>	<p><b>Performance Measure Targets.</b> 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.</p>																																																																																																																								
		<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: center;"><u>2010</u></th> <th style="width: 10%; text-align: center;"><u>2012</u></th> <th style="width: 10%; text-align: center;"><u>2011</u></th> <th style="width: 10%; text-align: center;"><u>2013</u></th> </tr> </thead> <tbody> <tr> <td><b>A. Goal: PROVIDE PRISON DIVERSIONS</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    <b>A.1.1. Strategy: BASIC SUPERVISION</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>        <b>Output (Volume):</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>        Average Number of Felony Offenders under Direct Supervision</td> <td style="text-align: right;">172,895</td> <td style="text-align: right;">174,214</td> <td style="text-align: right;">175,075</td> <td style="text-align: right;">175,430</td> </tr> <tr> <td>        <b>Efficiencies:</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>        Average Monthly Caseload</td> <td style="text-align: right;">76</td> <td style="text-align: right;">89</td> <td style="text-align: right;">76</td> <td style="text-align: right;">90</td> </tr> <tr> <td>    <b>A.1.2. 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Strategy: BASIC SUPERVISION</b>					<b>Output (Volume):</b>					Average Number of Felony Offenders under Direct Supervision	172,895	174,214	175,075	175,430	<b>Efficiencies:</b>					Average Monthly Caseload	76	89	76	90	<b>A.1.2. Strategy: DIVERSION PROGRAMS</b>					<b>Output (Volume):</b>					Number of Residential Facility Beds Grant-funded	3,284	2,721	3,284	2,721	<b>A.1.3. Strategy: COMMUNITY CORRECTIONS</b>					<b>Output (Volume):</b>					Number of Residential Facility Beds Funded through Community Corrections	330	272	330	272	<b>B. Goal: SPECIAL NEEDS OFFENDERS</b>					<b>Outcome (Results/Impact):</b>					Offenders with Special Needs Offenders Three-year Reincarceration Rate	12%	23%	12%	23%	<b>B.1.1. Strategy: SPECIAL NEEDS PROJECTS</b>					<b>Output (Volume):</b>					Number of Special Needs Offenders Served Through the Continuity of Care Programs	28,500	27,075	28,500	27,075	<b>C. 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### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

			<u>2010</u>	<u>2012</u>	<u>2011</u>	<u>2013</u>
1.	V-14	<b>C.1.1. Strategy:</b> CORRECTIONAL SECURITY OPERATIONS <b>Output (Volume):</b> Average Number of Offenders Incarcerated	140,529	<u>138,933</u>	140,019	<u>138,758</u>
		<b>C.1.7. Strategy:</b> PSYCHIATRIC CARE <b>Output (Volume):</b> Psychiatric Inpatient Average Daily Census	1,963	<u>1,963</u>	1,963	<u>1,963</u>
		<b>C.1.8. Strategy:</b> MANAGED <del>Healthcare</del> <u>Health Care Unit</u> <b>Output (Volume):</b> Average Number of Offenders Under Correctional Managed <del>Healthcare</del> <u>Health Care</u>	151,734	<u>149,986</u>	151,734	<u>149,578</u>
		<b>Efficiencies:</b> Medical Care Cost Per Offender	7.58	<u>7.40</u>	7.53	<u>7.39</u>
		<del>C.1.10.</del> <b>C.1.12. Strategy:</b> CONTRACTED TEMPORARY CAPACITY <b>Explanatory:</b> Average Number of Offenders in Contractual Correctional Bed Capacity	0	<u>0</u>	0	<u>0</u>
		<del>C.1.11.</del> <b>C.1.13. Strategy:</b> CONTRACT PRISONS/PRIVATE STATE JAILS <b>Output (Volume):</b> Average Number of Offenders in Contract Prisons and Privately Operated State Jails	11,890	<u>10,680</u>	11,890	<u>10,455</u>
		<del>C.1.12.</del> <b>C.1.14. Strategy:</b> RESIDENTIAL PRE-PAROLE FACILITIES <b>Output (Volume):</b> Average Number of Pre-parole Transferees in Pre-parole Transfer Facilities	2,277	<u>1,963</u>	2,277	<u>1,920</u>
		Average Number of Offenders in Work Program Facilities	500	<u>475</u>	500	<u>465</u>

### 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	08/10/2010	Base											
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language													
		<u>2010</u>	<u>2012</u>	<u>2011</u>	<u>2013</u>										
1.	V-14	<b>C.2.1. Strategy:</b> TEXAS CORRECTIONAL INDUSTRIES <b>Output (Volume):</b> Number of Inmates Assigned to the Texas Correctional Industries Program <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="text-align: center;">6,100</td> <td style="text-align: center;">6,100</td> <td style="text-align: center;">6,100</td> <td style="text-align: center;">6,100</td> </tr> </table>					6,100	6,100	6,100	6,100					
	6,100	6,100	6,100	6,100											
		<b>C.2.2. Strategy:</b> ACADEMIC/VOCATIONAL TRAINING <b>Output (Volume):</b> Inmate Students Enrolled <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="text-align: center;">9,115</td> <td style="text-align: center;">8,030</td> <td style="text-align: center;">9,115</td> <td style="text-align: center;">8,030</td> </tr> </table>					9,115	8,030	9,115	8,030					
	9,115	8,030	9,115	8,030											
		<b>C.2.4. Strategy:</b> TREATMENT SERVICES <b>Output (Volume):</b> Number of Sex Offenders Receiving Psychological Counseling While on Parole/Mandatory Supervision <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="text-align: center;">2,315</td> <td style="text-align: center;">2,496</td> <td style="text-align: center;">2,315</td> <td style="text-align: center;">2,496</td> </tr> </table>					2,315	2,496	2,315	2,496					
	2,315	2,496	2,315	2,496											
		<b>C.2.5. Strategy:</b> SUBSTANCE ABUSE TREATMENT <b>Output (Volume):</b> Number of Confinees Completing Treatment in Substance Abuse Felony Punishment Facilities <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="text-align: center;">8,198</td> <td style="text-align: center;">7,272</td> <td style="text-align: center;">8,400</td> <td style="text-align: center;">7,272</td> </tr> </table>					8,198	7,272	8,400	7,272					
	8,198	7,272	8,400	7,272											
		<b>E. Goal:</b> BOARD OF PARDONS AND PAROLES <b>E.1.1. Strategy:</b> BOARD OF PARDONS AND PAROLES <b>Output (Volume):</b> Number of Parole Cases Considered Number of Parole Cases Processed <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="text-align: center;">92,000</td> <td style="text-align: center;">92,000</td> <td style="text-align: center;">92,000</td> <td style="text-align: center;">92,000</td> </tr> <tr> <td></td> <td style="text-align: center;">42,645</td> <td style="text-align: center;">42,645</td> <td style="text-align: center;">42,645</td> <td style="text-align: center;">42,645</td> </tr> </table>					92,000	92,000	92,000	92,000		42,645	42,645	42,645	42,645
	92,000	92,000	92,000	92,000											
	42,645	42,645	42,645	42,645											



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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

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<b>2.</b>	<b>V-15</b>	<p><b>Capital Budget.</b> 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.</p>
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### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

			<u>2010</u>	<u>2012</u>	<u>2011</u>	<u>2013</u>
2	V-15	a. Construction of Buildings and Facilities				
		(1) Lease-Purchase of Facilities	12,987,350	8,698,350	6,888,475	5,263,225
		b. Repair or Rehabilitation of Buildings and Facilities				
		(1) <del>Lease Payment (MLPP) for Energy Performance Contract</del>	1,973,796	0	1,965,448	0
		(1) <del>(2) Marlin Correctional Mental Health Facility</del>	10,000,000	UB	UB	UB
		(2) <del>(3) Repair and Rehabilitation of Facilities</del>	35,000,000	UB	35,000,000	UB
			<del>46,973,796</del>	<u>8,698,350</u>	<u>\$36,965,448</u>	<u>5,263,225</u>
		<b>Total, Repair or Rehabilitation of Buildings and Facilities</b>				
		c. Acquisition of Information Resource Technologies	17,276,662	17,109,379	17,276,660	17,109,379
		(1) Data Center Consolidation	3,995,428	2,838,078	3,880,728	2,838,078
		(2) Computer and Software Acquisition				
		<b>Total, Acquisition of Information Resource Technologies</b>	<u>21,272,090</u>	<u>19,947,457</u>	<u>21,157,388</u>	<u>19,947,457</u>
		d. Transportation Items	5,134,267	3,817,134	5,000,000	3,817,133
		(1) Vehicles Scheduled Replacements	<del>4,544,867</del>	8,894,867	<del>4,544,863</del>	8,894,863
		e. Acquisition of Capital Equipment and Items				
			<u>\$90,912,370</u>	<u>41,357,808</u>	<u>\$74,556,174</u>	<u>37,922,678</u>
		<b>Total, Capital Budget</b>				
		<b>Method of Financing (Capital Budget):</b>				
		<u>General Revenue Fund</u>	\$44,685,160	40,440,598	\$38,328,964	37,005,468
		General Revenue Fund	—920,407	227,471	—920,407	227,471
		Texas Correctional Industries Receipts	<u>\$45,605,567</u>	<u>40,668,069</u>	<u>\$39,249,371</u>	<u>37,232,939</u>
		<b>Subtotal, General Revenue Fund</b>				
		<u>Other Funds</u>				
		Interagency Contracts—Texas Correctional Industries	<del>306,803</del>	689,739	306,803	689,739
		Industries	45,000,000	UB	35,000,000	UB
		Bond Proceeds – General Obligation Bonds	<u>\$45,306,803</u>	<u>689,739</u>	<u>\$35,306,803</u>	<u>689,739</u>
		<b>Subtotal, Other Funds</b>	<u>\$90,912,370</u>	<u>41,357,808</u>	<u>\$74,556,174</u>	<u>37,922,678</u>
		<b>Total, Method of Financing</b>				

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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

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3.                    V-15                    **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 Auditor’s Office may recommend job titles and rates of pay for such salaried positions.

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4.                    V-16                    **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.

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5.                    V-16                    **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.

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6.                    V-16                    **Construction Encumbrances.** Any funds legally encumbered for construction contracts for projects which are in effect as of August 31, ~~2009~~ 2011, are considered encumbered and may be carried forward to fiscal year ~~2010~~ 2012.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

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7.                    V-16                    **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.

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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
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**8. V-16 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-16 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 Officer.

Merit raises are prohibited for all employees who are receiving or are eligible to receive step adjustments in the career ladder system.

**10. V-16 Appropriation: Meals Authorized.** The department may charge an amount necessary to recover the cost of a meal provided to an employee as described herein. 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 ~~2010~~ 2012 and \$4,307 in fiscal year ~~2011~~ 2013 are hereby appropriated to the department for the same purpose.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

**11. V-17 Benefit Policy Required.** The Board of Criminal Justice shall adopt a written policy relating to benefits provided in Riders 10 and 13 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.

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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
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- 12.**                      **V-17**                      **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 \$750,000 in fiscal year ~~2010~~2012 and \$750,000 in fiscal year ~~2011~~ 2013 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.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

- 13.**                      **V-17**                      **Appropriation: Laundry Service.** The department may charge an amount necessary to recover the cost for the provisions of laundry services as described herein. 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 \$950,000 in fiscal year ~~2010~~ 2012 and \$950,000 in fiscal year ~~2011~~2013 are hereby appropriated to the department for the same purpose.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

- 14.**                      **V-17**                      **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.

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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

**15.**                    **V-17**                    **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.

**16.**                    **V-17**                    **Hazardous Duty Pay.** Employees 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.

**17.**                    **V-17**                    **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.

**18.**                    **V-18**                    **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.

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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

**19. V-18 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.

**20. V-18 Petty Cash Fund Authorized.** The local Petty Cash Revolving Fund in the amount of \$10,000 is continued for the biennium beginning September 1, ~~2009~~ 2011, 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.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

**21. V-18 Revolving Fund Authorized.** The local Inmate Release Revolving Fund of \$500,000 is continued for each year of the biennium beginning September 1, ~~2009~~ 2011, 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.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

**22.**                      **V-18**                      **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~~\$5,708,349 in fiscal year ~~2010~~ 2012 and ~~\$5,725,974~~ \$5,708,350 in fiscal year ~~2011~~ 2013 are hereby appropriated to the department for agricultural operations. Any unexpended balance up to \$2,000,000 remaining from revenues on August 31, ~~2009~~ 2011, and August 31, ~~2010~~ 2012, is appropriated to allow for continuity of agricultural production and sales cycles which do not conform to fiscal years (fiscal year ~~2009~~ 2011 unexpended balance estimated to be \$0).

*Requested changes reflect current data and other relevant references.*

**23.**                      **V-18**                      **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.

**24.**                      **V-18**                      **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 G.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 ~~2009~~ 2011 unexpended balance estimated to be \$0).

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

**25.**                    **V-19**                    **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 ~~\$49,199,930~~ \$51,771,795 in fiscal year ~~2010~~ 2012 and ~~\$49,199,928~~ \$51,771,796 in fiscal year ~~2011-2013~~ 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, ~~2009-2011~~, and August 31, ~~2010-2012~~, 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 ~~2009-2011~~ unexpended balance estimated to be \$0).

*Requested changes reflect current data and other relevant references.*

**26.**                    **V-19**                    **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 ~~2010-2012~~ are hereby appropriated to the Department for fiscal year ~~2011~~ 2013 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 ~~2011~~ 2013 under authority of this provision.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

**27.**                    **V-19**                    **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.

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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

**28.**                      **V-19**                      **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, 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 that include project status, change management, risk management, issue and action items, deliverables and scheduled accomplishments.

*Requested changes reflect Phase III, Period 1 being completed as of January 9, 2010.*

**29.**                      **V-19**                      **Appropriation: Recreational Facility Fees.** The department may charge any amount necessary to recover the cost for the use of recreational facilities. 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 ~~2010-2012~~ and \$30,545 in fiscal year ~~2011-2013~~ are hereby appropriated to the department for continued operation and maintenance of the department's recreational facilities.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

**30.**                    **V-20**                    **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.

**31.**                    **V-20**                    **Parole Supervision Ratio.** The department shall use funds appropriated above in Strategy F.2.1, Parole Supervision, to maintain a ratio 75 active releases to one supervising officer in fiscal years ~~2010 2012~~ and ~~2011-2013~~. 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.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

**32.**                    **V-20**                    **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, ~~2010 2012~~, 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 \$4,559,735 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 ~~2010-11-2012-13~~ biennium.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

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33.	V-20	<p><b>Aircraft Authorization.</b> 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.</p>
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34.	V-20	<p><b>Expenditure Limitation - Windham School District.</b> 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.</p>
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35.	V-20	<p><b>Postsecondary Education Programs.</b> Postsecondary education courses shall be available only to inmates who have:</p> <ul style="list-style-type: none"> <li>a. demonstrated a clear and convincing record of rehabilitation while incarcerated, and</li> <li>b. demonstrated an interest in a field of study that lends itself to performing specific and beneficial tasks while incarcerated, and</li> <li>c. demonstrated the aptitude and capabilities to do college-level study.</li> </ul> <p>The costs of such postsecondary education programs shall be reimbursed by the inmate as a condition of parole.</p> <p>The Department of Criminal Justice shall not provide in-cell tutoring for inmates who are in administrative segregation.</p> <p>The Department of Criminal Justice may not transfer appropriations out of Strategy C.2.2, Academic/Vocational Training.</p>
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### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

36.                    V-21                    **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 year of the biennium beginning September 1, ~~2009-2011~~ 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 benefiting the welfare of department confines.
- Any Education and Recreation Program receipts collected in excess of ~~\$86,454,303~~ \$82,687,781 in fiscal year ~~2010-2012~~ and ~~\$86,454,303~~ \$82,687,780 in fiscal year ~~2011-2013~~ are hereby appropriated to the department subject to the above-cited provisions.

*Requested changes reflect current data and other relevant references.*

37.                    V-21                    ~~**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.~~

*Request to delete rider –HB 1914, 81<sup>st</sup> Legislature abolished the Private Sector Prison Industries Oversight Authority.*

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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

38.                    V-21                    **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 F.2.1, Parole Supervision, for reimbursing local law enforcement authorities. Any fees collected in excess of \$10,046 in fiscal year ~~2010~~ 2012 and \$10,046 in fiscal year ~~2011~~ 2013 are hereby appropriated to the department for the same purpose.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

39.                    V-21                    **Appropriation: Parole Supervision Fees.** All parole supervision fees collected from offenders in accordance with Government Code § 508.182, are appropriated above in Strategy F.2.1, Parole Supervision. Any fees collected in excess of \$8,399,000 in fiscal year ~~2010~~ 2012 and \$8,502,000 in fiscal year ~~2011~~ 2013 are hereby appropriated to the department for parole supervision.

*Requested changes reflect current data and other relevant references.*

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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

- 40.**                      **V-21**                      **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 \$150,000,000 made for fiscal year ~~2011-~~ 2013 to fiscal year ~~2010-~~ 2012, 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 ~~2010-~~2012 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. The transfer authority provided above is exclusive of expenditure needs for Strategy C.1.7. Psychiatric Care, and Strategy C.1.8. Managed ~~Healthcare~~ Health Care - Unit Care, C.1.9. Managed Health Care-Hospital Care, C.1.10. Managed Health Care-Pharmacy
  - c. A transfer authorized by this section above must receive the prior approval of the Governor and the Legislative Budget Board.
  - d. the Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

41.                   V-22                   **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.

42.                   V-22                   **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-Unit Care, C.1.9. Managed Health Care-Hospital Care, C.1.10. Managed Health Care-Pharmacy, for payment to the Correctional Managed Health Care Committee to address any managed health care operational shortfalls for fiscal years ~~2010-11~~ 2012-13, 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.
- Requested changes reflect current data and other relevant references. No Fiscal Impact.*

43.                   V-22                   **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.

44.                   V-22                   **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.

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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

45.                    V-22                    ~~**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, 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.~~

*Request to delete rider - propose to merge Rider 45 and 48 under one rider since initiatives are similar.*

46.                    V-22                    **Parole Transitional Support Program.** Out of funds appropriated above in Strategy F.2.1, Parole Supervision, the Texas Department of Criminal Justice (TDCJ) shall use \$50,000 each fiscal year of the ~~2010-2011~~ 2012-2013 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 organizations 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.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

47.                    V-22                    **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.

48.                    V-22                    **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 recruitment and retention.~~ The plan must focus on reducing employee turnover through better management. The Texas Department of Criminal Justice shall submit an annual report, no later than January 1, 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 report shall include information on the employee turnover rate, by job category, vacancy rates, average years of service and average number of continuing education training hours for security and non-security staff 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.

*Requested changes reflect Rider 45 and 48 being merged to one rider since initiatives are similar.*

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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

49.                    V-23                    **Ombudsman Activity.** From funds appropriated above, the Ombudsman for the Texas Department of Criminal Justice (TDCJ) shall respond 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.

50.                    V-23                    **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. TDCJ shall designate a Safe Prisons Program coordinator who reports directly to the TDCJ Executive Director.

51.                    V-23                    **Interagency Contract for Legal Services.** Out of funds appropriated above, \$1.3 million for each fiscal year of the ~~2010-11~~ 2012-13 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.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

**52**                      **V-23**                      **Appropriation: Unexpended Balances of Construction Bonds.** Any unexpended balances of general obligation bond appropriations that have been approved under the provisions of Article IX, Section ~~19.70~~ 14.03 ~~or Article IX, Section 19.71 of House Senate~~ Bill I, ~~80<sup>th</sup>-81<sup>st</sup>~~ Legislature, Regular Session, ~~2007-2009~~, as of August 31, ~~2009-2011~~, for the Texas Department of Criminal Justice (TDCJ) for the repair and rehabilitation of facilities are hereby appropriated to the TDCJ for the biennium beginning September 1, ~~2009- 2011~~, provided that such appropriated funds shall not be expended without approval of the Board of Criminal Justice and that copies of such approval shall be filed with the Governor and Legislative Budget Board. Unexpended balances appropriated for the ~~2010-11-2012-13~~ biennium may be used only for facilities repair and rehabilitation or the conversion of the Marlin Correctional ~~Mental Health~~ Medical Facility and shall not be used for the construction of additional facilities. (Fiscal year ~~2009- 2011~~ unexpended balance estimated to be \$0).

*Requested changes reflect current data and other relevant references.*

**53.**                      **V-23**                      **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.

**54.**                      **V-23**                      **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 estimated fiscal years ~~2008-09-2010-11~~ 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 ~~\$19,800,000~~ \$13,000,000 shall be redistributed by TDCJ for the benefit of the community supervision and corrections systems (estimated to be \$0).

*Requested changes reflect current data and other relevant references.*

**55.**                      **V-23**                      **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.

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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

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56.	V-23	<p><b>Treatment Alternative to Incarceration Program.</b> The Texas Department of Criminal Justice is directed to expend at least \$3.25 million each fiscal year of the biennium on the Treatment Alternative to Incarceration Program as specified in Government Code § 76.017.</p>
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57.	V-23	<p><b>Harris County Community Corrections Facility.</b> Out of funds appropriated above in Strategy A.1.2, Diversion Programs, \$6,500,000 in fiscal year <del>2010-2012</del> and \$6,500,000 in fiscal year <del>2011-2013</del> 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.</p>
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*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

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58.	V-24	<p><b>Continuity of Care.</b> 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.</p>
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59.	V-24	<p><b>Texas State Council for Interstate Adult Supervision Authority.</b> 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.</p>
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60.	V-24	<p><b>Advisory Committee on Offenders with Medical or Mental Impairments.</b> 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.</p>
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### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

61. V-24 **Correctional Managed Healthcare Health Care: Limitation of Expenditure.** Out of the funds appropriated above, the Correctional Managed Healthcare Health Care 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 Health Care remaining unexpended or unobligated on August 31 of each fiscal year, shall lapse to the General Revenue Fund.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

62. V-24 **Minimum Standards of Contracted Facilities.** The Texas Department of Criminal Justice may use funds appropriated above in Strategy ~~C.1.10~~ C.1.12, Contracted Temporary Capacity, to contract only with facilities that met the minimum standards promulgated by the Texas Commission on Jail Standards at the time of their most recent audit.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

63. V-24 **Probation Caseload Reduction.** ~~Out of funds appropriated above to the Texas Department of Criminal Justice in Strategy A.1.2, Diversion Programs, at least \$14,092,422 in fiscal year, 2010 and at least \$14,092,422 in fiscal year, 2011 shall be used to fund community supervision officers to reduce caseloads consisting of medium and high risk offenders.~~

*Request to delete rider - rider was implemented during the 2006-2007 biennium. TDCJ's base request includes funding for the continuation of this program.*

64. V-24 **Residential Treatment and Sanction Beds Funding.** ~~From funds appropriated above in Strategy A.1.2, Diversion Programs, at least \$13,637,500 shall be expended in fiscal year 2010 and at least \$13,637,500 shall be expended in fiscal year 2011 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~~

*Request to delete rider - rider was implemented during the 2006-2007 biennium. TDCJ's base request funding for the continuation of this program.*

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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

**65.**                      **V-24**                      **Medically Recommended Intensive Supervision.** From funds appropriated above, the Department of Criminal Justice (TDCJ) shall ~~develop~~ maintain 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.

**66.**                      **V-24**                      **Unexpended Balance Authority for Special Needs Projects.** Any unexpended balances as of August 31, ~~2010-2012~~, 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, ~~2010-2012~~ for the same purpose.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

**67.**                      **V-25**                      **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 the 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 1<sup>st</sup> of each year.

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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

68. V-25

**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~~ \$30,500,000 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 ~~2010-2012~~ and \$4,000,000 that shall be used in fiscal year ~~2011-2013~~ for specialized mental health caseloads. Funds appropriated in Strategy B.1.1, Special Needs Projects, include ~~\$11,500,000~~ \$11,250,000 in fiscal year ~~2010-2012~~ and ~~\$11,500,000~~ \$11,250,000 in fiscal year ~~2011-2013~~ that shall be used to provide case management and mental health services for adult and juvenile offenders.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

69. V-25

**Battering Intervention Program.** Out of funds appropriated above in Strategy A.1.2, Diversion Programs, the Texas Department of Criminal Justice (TDCJ) shall allocate \$1,250,000 in fiscal year ~~2010-2012~~ and \$1,250,000 in fiscal year ~~2011-2013~~ 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 may not be utilized for administrative expenses of local community supervision and corrections departments nor may they be used to supplant local funding

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

70. V-25

**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.

71. V-25

**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.

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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

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72.	V-25	<p><del><b>Marlin Correctional Mental Health Facility.</b> From funds appropriated by this Act for the repair and rehabilitation of facilities, \$13,500,000 in General Obligation Bond Proceeds may be expended to convert the Marlin Veterans Affairs Hospital into an inpatient mental health facility for the Texas Department of Criminal Justice. Also funds appropriated above in Strategy C.1.1, Correctional Security Operations include \$5,500,000 in fiscal year 2011 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 2011, in General Revenue Funds to provide inpatient mental health care.</del></p>
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*Requested to delete rider – operational funds for the Marlin Medical Facility are being requested as an exceptional item.*

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73.	V-26	<p><b>Project RIO Referrals and Educational and Workforce Services.</b> From funds appropriated above in Strategy C.2.3. Project RIO, and Strategy F.2.1. Parole Supervision, 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 1<sup>st</sup> of each year summarizing the progress and implementation of the requirements listed above.</p>
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74.	V-26	<p><b>Annual Parole Supervision.</b> Out of funds appropriated above in Strategy F.2.1, Parole Supervision, the Texas Department of Criminal Justice shall <del>develop</del> <u>maintain</u> an annual parole supervision program to supervise nonviolent, low-risk offenders.</p>
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### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

75.	V-26 V-27	<p><del><b>Diversion Initiatives.</b> — The Department of Criminal Justice shall use funds appropriated above for various diversion initiatives in the strategies and General Revenue amounts specified below:</del></p> <p style="margin-left: 40px;"><del>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 2010 and \$5,000,000 in fiscal year 2011;</del></p> <p style="margin-left: 40px;"><del>b. Strategy A.1.2, Diversion Programs. — Funding for probation residential treatment beds (800) appropriated in the amount of \$18,004,723 in fiscal year 2010 and \$18,004,723 in fiscal year 2011;</del></p> <p style="margin-left: 40px;"><del>e. 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 2010 and \$5,000,000 in fiscal year 2011;</del></p> <p style="margin-left: 40px;"><del>d. Strategy C.2.5, Substance Abuse Treatment. — Funding for Substance Abuse Felony Punishment Facility treatment beds (additional beds in contracted capacity) appropriated in the amount of \$37,226,325 in fiscal year 2010 (1,399 beds) and \$39,980,583 in fiscal year 2011 (1,500 beds). The funding includes aftercare in transitional treatment centers and outpatient counseling;</del></p> <p style="margin-left: 40px;"><del>e. 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 \$12,054,125 in fiscal year 2010 and \$12,054,125 in fiscal year 2011. The funding includes aftercare in transitional treatment centers and outpatient counseling;</del></p> <p style="margin-left: 40px;"><del>f. 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 \$6,027,063 in fiscal year 2010 and \$6,027,063 in fiscal year 2011. The funding includes aftercare in transitional treatment centers and outpatient counseling;</del></p> <p style="margin-left: 40px;"><del>g. 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 2010 and \$2,900,000 in fiscal year 2011.</del></p>
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### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

75.                    V-26                    ~~h. Strategy F.2.2, Halfway House Facilities. Funding for parole halfway houses (300 additional Beds) appropriated in the amount of \$3,542,324 in fiscal year 2010 and \$3,542,324 in fiscal year 2011; and~~

V-27                    ~~i. Strategy F.2.3, Intermediate Sanction Facilities. Funding for additional probation and parole beds appropriated in the amount of \$14,375,891 in fiscal year 2010 (992 beds) and \$20,279,035 in fiscal year 2011 (1,400 beds).~~

~~Payment for the services provided above in Strategy A.1.2, Diversion Programs, Strategy C.2.5., Substance Abuse Treatment, Strategy F.2.2, Halfway House Facilities, and Strategy F.2.3, 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.~~

***Propose to delete rider – treatment initiatives approved by 80<sup>th</sup> and 81<sup>st</sup> Legislatures have been implemented. TDCJ's base request and exceptional item funding will provide for the continuation of these programs.***

76.                    V-27                    **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.

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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

77.	V-27	<p><b>Job Placement Pilot Program.</b> <del>From funds appropriated above in Strategy F.2.1, Parole Supervision, \$500,000 in fiscal year 2010 and \$500,000 in fiscal year 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 1<sup>st</sup> of each year. The report shall include, but not be limited to:</del></p> <ul style="list-style-type: none"> <li><del>a. The number of offenders served by the job placement pilot program;</del></li> <li><del>b. The number of program participants who obtain employment through the pilot program;</del></li> <li><del>c. The employment retention rate;</del></li> <li><del>d. The average annual earnings of each participant; and</del></li> <li><del>e. A review of underemployment among program participants to identify and implement activities for improvement.</del></li> </ul> <p><i>Request to delete rider - This initiative is similar to Rider 73 requiring TDCJ to implement methods to ensure unemployed and underemployed offenders are identified and referred to the local workforce centers to participate in post-release Project RIO services and to align Project RIO pre-release educational and workforce services to employment opportunities, with annual reports submitted to the Legislature Budget Board and Governor's Office.</i></p>
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78.	V-27	<p><b>Targeted Substance Abuse Treatment.</b> From funds appropriated above in Strategy A.1.2, Diversion Programs, \$1,000,000 in fiscal year <del>2010</del> <u>2012</u> and \$1,000,000 in fiscal year <del>2011</del> <u>2013</u> may be used to provide substance abuse aftercare and treatment in an outpatient setting in conjunction with ongoing monitoring and oversight provided by the contracting entity for defendants completing contract residential or community corrections facilities placements for substance abuse.</p> <p>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.</p> <p><i>Requested changes reflect current data and other relevant references. No Fiscal Impact.</i></p>
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### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

79.                    V-27                    ~~**Appropriation Authority for General Obligation Bond Proceeds.**~~<sup>4</sup>—Appropriated above in Strategy D.1.1. Facilities Construction, in fiscal year 2010 is \$45,000,000 and fiscal year 2011 is \$35,000,000 in general obligation bond proceeds for projects for the Department of Criminal Justice as described in Article IX, Sec.17.11. Informational Listing General Obligation Bond Proceeds.

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, 2010 are hereby appropriated for the fiscal year beginning September 1, 2010 for the same purpose(s).

*Request to delete rider - General Obligation Bond Proceeds are included in the agency's exceptional item request.*

80.                    V-27  
                          V-28                    ~~**Community Supervision Officers and Direct Care Staff Salary Increases.**~~—From funds appropriated above in Strategy A.1.2. Diversion Programs, the Department of Criminal Justice (TDCJ) shall provide \$4,375,000 in fiscal year 2010 and \$8,750,000 in fiscal year 2011 in General Revenue Funds to local community supervision and corrections departments for salary increase for community supervision officers and direct care staff. It is the intent of the Legislature that the community supervision officers and direct care staff receive a three and a half percent increase in salaries in fiscal year 2010 and an additional three and a half percent increase in fiscal year 2011 based on the employee's annual compensation as of August 31, 2009. These funds shall not be used to supplant existing expenditures associated with programs and services within local community supervision and corrections departments.

*Request to delete rider - pay raises for the 2010-11 biennium have been implemented.*

81.                    V-28                    ~~**Contingency for Reducing and Increasing Texas Department of Criminal Justice Appropriations.**~~<sup>5</sup>—Contingent on the enactment of Senate Bill 1206, House Bill 1899, House Bill 1958, or similar legislation relating to the release of certain inmates who complete a rehabilitation tier program for the Texas Department of Criminal Justice, by the Eighty first Legislature, Regular Session, funding in Goal C, Incarcerate Felons, is reduced by \$9,039,832 in General Revenue Funds in fiscal year 2010 and \$5,742,667 in General Revenue Funds in fiscal year 2011. Also contingent on the enactment of this legislation, funding in Strategy F.2.1. Parole Supervision, is increased by \$736,746 in General Revenue Funds in fiscal year 2010 and \$468,027 in General Revenue Funds in fiscal year 2011 to provide for the supervision of these offenders.

*Request to delete rider – this legislation did not pass during the 81<sup>st</sup> Legislative session.*

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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

**82.**                      **V-28**                      **Managed Health Care Staff Loan Repayment.** From the amounts appropriated above in Strategy C.1.7. Psychiatric Care and Strategy C.1.8. Managed Health Care Unit Care, C.1.9. Managed Health Care-Hospital Care, C.1.10. Managed Health Care-Pharmacy, the Correctional Managed Health Care Committee established under Subchapter E, Chapter 501, Government Code, may use not more than a total of \$500,000 for fiscal year ~~2010-2012~~ and \$500,000 for fiscal year ~~2011-2013~~ for loan repayment assistance for medical and mental health care staff in accordance with guidelines established by the committee. Not later than December 1, ~~2011-2013~~, the committee shall submit to the Legislative Budget Board and the Office of the Governor a report detailing the use and disposition of these funds.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

**83**                              **V-28**                              **Managed Health Care – Appropriation Transfer Between Fiscal Years.** In addition to transfer authority provided elsewhere in the Act, the Correctional Managed Health Care Committee may transfer appropriations in an amount not to exceed \$20 million made for fiscal year ~~2011-2013~~ to fiscal year ~~2010-2012~~, subject to the following conditions provided by this section:

- a. Transfer under this section may be made only if:
  - (1) costs of providing correctional managed health care exceed available funding due to increases in prison population, increases in medical care needs among the prison population, or increases in health care staffing costs, or
  - (2) 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.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

84.            ~~V-28~~  
              ~~V-29~~            ~~Salary Increase for Certain Department Employees.~~ Out of funds appropriated to the Texas Department of Criminal Justice above, the department shall increase the annual compensation of department employees employed in the following areas or categories in an amount equal to three and a half percent in fiscal year 2010 and an additional three and a half percent in fiscal year 2011 of the employee's annual compensation as of August 31, 2009.
- a. ~~TCI Industrial Specialists,~~
  - b. ~~Agricultural Unit Operations,~~
  - c. ~~Unit Maintenance Operations,~~
  - d. ~~Unit Clerical Staff,~~
  - e. ~~Mailroom Operations,~~
  - f. ~~Courtroom Operations,~~
  - g. ~~Commissary Operations,~~
  - h. ~~Intake Operations/Photo and ID,~~
  - i. ~~Property and Supply Officers,~~
  - j. ~~Unit Classification Operations,~~
  - k. ~~Unit Human Resource Assistants,~~
  - l. ~~Chaplaincy,~~
  - m. ~~Unit Project RIO,~~
  - n. ~~Counsel Substitute,~~
  - o. ~~Substance Abuse Treatment Program,~~
  - p. ~~Grievance Investigators,~~
  - q. ~~Risk Management,~~
  - r. ~~Law Librarians,~~
  - s. ~~Sex Offender Treatment Program,~~
  - t. ~~TCI Accountants,~~
  - u. ~~Health Care/Diagnostics and Evaluation,~~
  - v. ~~Treatment Services Unit Staff, and~~
  - w. ~~Truck Drivers and Correctional Transportation Officers~~

*Request to delete rider - pay raises for the 2010-11 biennium have been implemented.*

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

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/10/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

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85.	V-28	<p><del><b>Serving for Success Diversion Program.</b> From funds appropriated above in Strategy A.1.2. Diversion Programs, \$2,000,000 in fiscal year 2010 and \$2,000,000 in fiscal year 2011 shall be used for one-time start-up costs for the Serving for Success Diversion Program with the Houston Food Bank to provide job training for offenders and community service by inmate volunteers.</del></p> <p><i>Request to delete rider - the one-time start-up costs for Servicing for Success Diversion Program were provided during 2010-11 biennium.</i></p>
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**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
TIME: **10:13:11AM**

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

<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
24 1	Controlled Substance Receipts 7-1-3 INSPECTOR GENERAL	\$127,816	\$285,734	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$127,816	\$285,734	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$127,816</b>	<b>\$285,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
555	Federal Funds	\$125,499	\$269,277	\$0	\$0	\$0
666	Appropriated Receipts	\$2,317	\$16,457	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$127,816</b>	<b>\$285,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
TIME: **10:13:11AM**

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

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<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>SUMMARY:</b>						
<b>OBJECT OF EXPENSE TOTAL</b>		<b>\$127,816</b>	<b>\$285,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING TOTAL</b>		<b>\$127,816</b>	<b>\$285,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	<b>Item Name:</b> Correctional Security Operations, Continued Funding for 5% Items, TDCJ		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-01 Correctional Security Operations		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	41,261,570	41,261,571
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$41,261,570</b>	<b>\$41,261,571</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	41,261,570	41,261,571
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$41,261,570</b>	<b>\$41,261,571</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	1,202.00	1,202.00

**DESCRIPTION / JUSTIFICATION:**

Confining offenders sentenced to prison and/or state jail is critical to our core mission and is central in maintaining public safety. If not funded, the amount listed above would represent the elimination of over 1,200 correctional positions, resulting in reduced staffing levels that could place public safety and the security of our institutions at risk. This would provide funding for only 90.4% of our 26,350 authorized correctional officer positions, assuming overtime is zero. With a focus on recruitment and retention efforts as well as legislatively approved salary increases, correctional staffing levels are currently at about 97%. In order to maintain this appropriate level of security and provide a safe environment for employees, it is critical that funding be provided at current 2010-11 levels.

**EXTERNAL/INTERNAL FACTORS:**

Changes to offender population and security staffing levels 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.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	<b>Item Name:</b> Institutional Goods and Services, Continued Funding for 5% Items, TDCJ		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	03-01-04 Institutional Goods		
	03-01-05 Institutional Services		
	03-01-06 Institutional Operations and Maintenance		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	9,149,537	9,149,536
2002	FUELS AND LUBRICANTS	542,000	542,000
2004	UTILITIES	6,200,000	6,200,000
3002	FOOD FOR PERSONS - WARDS OF STATE	4,612,000	4,612,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,503,537</b>	<b>\$20,503,536</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	17,066,175	17,066,174
8011	E & R Program Receipts	3,437,362	3,437,362
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$20,503,537</b>	<b>\$20,503,536</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		 308.00	 308.00

**DESCRIPTION / JUSTIFICATION:**

These functions provide essential unit-based goods and services associated with operating more than 100 units statewide, to include food and laundry service operations, basic utilities (electricity, gas, and water / wastewater), facilities maintenance, agricultural operations, self-funded commissary operations, and the system wide transportation and warehousing functions. If not funded, the amounts listed above would result in the elimination of over 300 positions and a reduction in funding for food, fuel, and utilities, which are critical for TDCJ to meet its statutory obligation to confine and supervise adult offenders and to provide fundamental services for institutional and state jail offenders.

**EXTERNAL/INTERNAL FACTORS:**

Changes in food and fuel costs, and the total number of offenders incarcerated, may impact the costs associated with feeding the offender population as well as transporting basic offender items such as clothing and food. Also, utility and maintenance costs continue to impact the expenditures associated with providing safe and secure institutional facilities for offenders and staff. Funding for these items is critical for TDCJ to meet its statutory (Sec.493.001(1) Texas Government Code) obligation to confine and supervise adult felons.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	<b>Item Name:</b> Probation, Continued Funding for 5% Items, TDCJ		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Basic Supervision		
	01-01-02 Diversion Programs		
	01-01-03 Community Corrections		
	01-01-04 Treatment Alternatives to Incarceration Program		
 <b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	6,905,924	10,761,490
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,905,924</b>	<b>\$10,761,490</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,905,924	10,761,490
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,905,924</b>	<b>\$10,761,490</b>

**DESCRIPTION / JUSTIFICATION:**

The state funding for probation supervision is distributed through formula and discretionary allocations to all 122 community corrections and supervision departments (CSCDs) in order to maintain the statewide operations of probation supervision and provide treatment diversions and other alternatives to incarceration, programs that are crucial to maintaining a balanced criminal justice system. A decrease in probation funding will result in the elimination of approximately 87 probation officer positions and require an increase in the regular direct supervision caseload ratio of 108 to 114 as these additional cases will be assumed by the remaining probation officers. With reduced probation staffing, there will also be 3,100 fewer offenders being monitored on specialized caseloads (sex offender, special needs, substance abuse). Additionally, 1,480 fewer probationers will be served biennially in community-based residential beds and about 400 fewer offenders will receive substance abuse counseling through Treatment Alternatives to Incarceration funding.

**EXTERNAL/INTERNAL FACTORS:**

Without adequate probation supervision or the resources for diversionary alternatives to incarceration, diversions will likely decrease and probation revocation rates will likely increase, causing a corresponding increase to the agency's prison population.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
	<b>Item Name:</b> Privately Operated Correctional Facilities, Continued Funding for 5% Items, TDCJ		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-13 Contract Prisons and Privately Operated State Jails		
	03-01-14 Residential Pre-Parole Facilities		
 <b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	5,216,444	5,216,444
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,216,444</b>	<b>\$5,216,444</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,216,444	5,216,444
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,216,444</b>	<b>\$5,216,444</b>

**DESCRIPTION / JUSTIFICATION:**

TDCJ currently utilizes vendors to provide services at a number of privately operated correctional facilities to include: seven correctional centers, five state jails, two pre-parole transfer facilities, one Driving While Intoxicated (DWI) facility, and one work program facility. This reduction would result in the elimination of approximately 471 beds at contract prisons, privately operated state jails, and pre-parole transfer facilities, thereby reducing the agency's correctional capacity. This funding, as well as additional funding in another exceptional item, is required to maintain current operating levels.

**EXTERNAL/INTERNAL FACTORS:**

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

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

CODE	DESCRIPTION	Excp 2012	Excp 2013
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**Item Name:** Parole Supervision, Continued Funding for 5% Items, TDCJ

**Item Priority:** 5

**Includes Funding for the Following Strategy or Strategies:** 06-01-01 Parole Release Processing

06-02-01 Parole Supervision

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

	3,978,604	3,978,604
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**TOTAL, OBJECT OF EXPENSE**

	<u>3,978,604</u>	<u>3,978,604</u>
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**METHOD OF FINANCING:**

1 General Revenue Fund

	3,978,604	3,978,604
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**TOTAL, METHOD OF FINANCING**

	<u>3,978,604</u>	<u>3,978,604</u>
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**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	120.00	120.00
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**DESCRIPTION / JUSTIFICATION:**

Parole Supervision has a vital role in the agency's fundamental public safety mission by providing for the supervision of all offenders released on parole and mandatory supervision. If not funded, the amount listed above will result in the elimination of approximately 120 Parole Officers and key operational support staff. This will cause an increase in the regular direct supervision caseload ratio of 75 to 87 as the additional cases will be assumed by remaining officers. Currently, a ratio of 75 active releases to one parole officer is required, exclusive of intensive and super-intensive (Article V, Rider 31, 81st Legislature). In order to maintain current caseload ratios based on the most recent offender supervision projections, this continued funding, as well as additional funding in another exceptional item to account for projected growth, is required.

**EXTERNAL/INTERNAL FACTORS:**

Without adequate supervision by parole officers, recidivism may increase or violations may go undetected.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	<b>Item Name:</b> Substance Abuse Treatment, Continued Funding for 5% Items, TDCJ		
	<b>Item Priority:</b> 6		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-02-05 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities		
	03-02-06 Substance Abuse Treatment - In-Prison Treatment and Coordination		
 <b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	2,723,128	2,723,128
3001	CLIENT SERVICES	1,086,871	1,086,871
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,809,999</b>	<b>\$3,809,999</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,809,999	3,809,999
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,809,999</b>	<b>\$3,809,999</b>

**DESCRIPTION / JUSTIFICATION:**

During the FY 2008-2009 and FY 2010-2011 biennia, an emphasis has been placed on the treatment of substance abuse-related offenders by state leadership and TDCJ. Reductions in this strategy would adversely impact the institutional treatment and continuing aftercare by decreasing the number of offenders who could receive substance abuse treatment by 580 offenders annually within the Substance Abuse Felony Punishment (SAFP) facilities, In-Prison Therapeutic Communities (IPTC), and State Jail Substance Abuse Treatment Program. Without these treatment alternatives, the recidivism rate for these offenders needing substance abuse treatment will likely increase, further adding to the demand for prison beds. This funding, as well as additional funding in another exceptional item, is required to maintain current operating levels.

**EXTERNAL/INTERNAL FACTORS:**

Funding for Substance Abuse Treatment is critical for TDCJ to meet its statutory (Sec. 493.009(a), Texas Government Code) obligation to provide Substance Abuse Treatment programs to confine and treat defendants required to participate in these programs under Section 14, Article 42.12, Code of Criminal Procedure; and individuals referred for treatment as part of a drug court program established under Chapter 469, Health and Safety Code, or a similar program created under other law.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	<b>Item Name:</b> Correctional Unit Support, Continued Funding for 5% Items, TDCJ		
	<b>Item Priority:</b> 7		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-02 Correctional Support Operations		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,270,879	3,270,881
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,270,879</b>	<b>\$3,270,881</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,270,879	3,270,881
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,270,879</b>	<b>\$3,270,881</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		135.00	135.00

**DESCRIPTION / JUSTIFICATION:**

These functions provide unit-based and regional support operations to include unit offender records, offender mail, courtroom 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. If not funded, the amount listed above would represent a reduction of approximately 135 positions. Reductions in these critical support functions would negatively impact our ability to manage the day to day unit functions such as: maintaining offender records, processing and distributing offender mail, and ensuring accurate offender classification throughout the system.

**EXTERNAL/INTERNAL FACTORS:**

Changes in offender population will likely impact these functions during the upcoming biennium. Funding for this strategy is critical for TDCJ to meet its statutory (Sec.493.001(1), Government Code) obligation to confine and supervise adult felons.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

CODE	DESCRIPTION	Excp 2012	Excp 2013
	<b>Item Name:</b> Administrative Support Operations, Continued Funding for 5% Items, TDCJ		
	<b>Item Priority:</b> 8		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	03-01-11 Health Services		
	07-01-01 Central Administration		
	07-01-02 Correctional Training		
	07-01-03 Inspector General		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,885,635	1,885,635
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>1,885,635</b>	<b>1,885,635</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,885,635	1,885,635
	<b>TOTAL, METHOD OF FINANCING</b>	<b>1,885,635</b>	<b>1,885,635</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

51.00	51.00
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**DESCRIPTION / JUSTIFICATION:**

These functions provide for Correctional Training, Office of Inspector General, and monitoring of offender health care delivery as well as management oversight and internal controls within the agency. In addition to reductions of the operating and staffing costs in FY 2010-2011, substantial funding reductions in FY 2003 resulted in the elimination of approximately 350 positions within these programs, and with few exceptions, have not been restored. This budget reduction will result in the elimination of 51 additional positions and will significantly reduce management's effectiveness in providing: adequate correctional training, OIG investigative resources, and the agency's oversight and support in ensuring compliance with basic statutory mandates.

**EXTERNAL/INTERNAL FACTORS:**

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

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	<b>Item Name:</b> Intermediate Sanction Facilities, Continued Funding for 5% Items, TDCJ		
	<b>Item Priority:</b> 9		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 06-02-03 Intermediate Sanction Facilities		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	1,363,760	1,363,760
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,363,760</b>	<b>\$1,363,760</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,363,760	1,363,760
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,363,760</b>	<b>\$1,363,760</b>

**DESCRIPTION / JUSTIFICATION:**

Intermediate sanction facilities (ISFs) are utilized to house offenders who have violated the conditions of their supervision. These facilities are utilized as an alternative to revocation. This funding decrease would equate to a reduction of 85 ISF beds, or approximately 510 placements annually. The reduction of ISF beds as an option for the Board of Pardons and Paroles and local judges could result in additional revocations, thus adversely affecting the agency's prison population. This funding, as well as additional funding in another exceptional item, is required to maintain current operating levels.

**EXTERNAL/INTERNAL FACTORS:**

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.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

CODE	DESCRIPTION	Excp 2012	Excp 2013
	<b>Item Name:</b> Information Technology, Continued Funding for 5% Items, TDCJ		
	<b>Item Priority:</b> 10		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 07-01-05 Information Resources		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	282,657	282,658
2001	PROFESSIONAL FEES AND SERVICES	465,505	465,505
2009	OTHER OPERATING EXPENSE	574,458	574,458
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,322,620</b>	<b>\$1,322,621</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,322,620	1,322,621
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,322,620</b>	<b>\$1,322,621</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

14.00	14.00
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**DESCRIPTION / JUSTIFICATION:**

Information Technology provides automated information services and support to all divisions within the agency, including application programming, network support, and system operations. In response to funding reductions in FY 2003, 35 information technology positions were eliminated and have not been restored. Another budget reduction would eliminate 14 additional positions and significantly reduce funding for baseline IT hardware/software maintenance services required to sustain current daily operations.

**EXTERNAL/INTERNAL FACTORS:**

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.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
	<b>Item Name:</b> Texas Correctional Industries, Continued Funding for 5% Items, TDCJ		
	<b>Item Priority:</b> 11		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-02-01 Texas Correctional Industries		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	430,759	430,758
2009	OTHER OPERATING EXPENSE	740,904	740,905
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,171,663</b>	<b>\$1,171,663</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	740,904	740,905
8030	TCI Receipts	430,759	430,758
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,171,663</b>	<b>\$1,171,663</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	14.00	14.00

**DESCRIPTION / JUSTIFICATION:**

Texas Correctional Industries produces items used to operate the units such as: offender clothing, bath towels, soaps, detergents, officer clothing, 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). In its 41 factories scattered throughout the state, TDCJ is able to provide nearly 6,000 offenders with marketable job skills. If not funded, the amounts listed above would result in the reduction of approximately 14 industrial staff and reduce funding for basic operational necessity items (offender clothing, bedding, etc.), which will reduce our ability to provide units with the minimum level of necessity items described above.

**EXTERNAL/INTERNAL FACTORS:**

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.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

CODE	DESCRIPTION	Excp 2012	Excp 2013
	<b>Item Name:</b> Special Needs Projects, Continued Funding for 5% Items, TDCJ		
	<b>Item Priority:</b> 12		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Special Needs Projects		
 <b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	812,859	812,859
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$812,859</b>	<b>\$812,859</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	812,859	812,859
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$812,859</b>	<b>\$812,859</b>

**DESCRIPTION / JUSTIFICATION:**

This item 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 offenders.

**EXTERNAL/INTERNAL FACTORS:**

This funding reduction will 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, and could directly impact the offender population.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

CODE	DESCRIPTION	Excp 2012	Excp 2013
	<b>Item Name:</b> Halfway House Facilities, Continued Funding for 5% Items, TDCJ		
	<b>Item Priority:</b> 13		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 06-02-02 Halfway House Facilities		
 <b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	771,018	771,018
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$771,018</b>	<b>\$771,018</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	771,018	771,018
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$771,018</b>	<b>\$771,018</b>

**DESCRIPTION / JUSTIFICATION:**

Halfway house placements are made for offenders scheduled to be released on parole or mandatory supervision and have no viable residential plan at the time of release. This funding decrease would result in 220 fewer annual halfway house placements (equivalent to 55 halfway house beds), directly impacting the agency's prison population due to delays in halfway house placements. This funding, as well as additional funding in another exceptional item, is required to maintain current operating levels.

**EXTERNAL/INTERNAL FACTORS:**

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

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	<b>Item Name:</b> Treatment Services, Continued Funding for 5% Items, TDCJ		
	<b>Item Priority:</b> 14		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-02-04 Treatment Services		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	755,616	755,616
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$755,616</b>	<b>\$755,616</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	755,616	755,616
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$755,616</b>	<b>\$755,616</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	25.00	25.00

**DESCRIPTION / JUSTIFICATION:**

This strategy provides funding for unit classification case managers, unit chaplains, Parole Treatment Services, and the Youthful Offender and Sex Offender Treatment programs. If not funded, the amount listed above would result in the reduction of 25 positions from these program areas, impacting the unit's ability to properly classify offenders relative to security, housing and job assignments, provide chaplaincy services, and reducing sex offender treatment services.

**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.

Changes to the offender population will likely impact these functions during the upcoming biennium.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

CODE	DESCRIPTION	Excp 2012	Excp 2013
	<b>Item Name:</b> Offender Services, Continued Funding for 5% Items, TDCJ		
	<b>Item Priority:</b> 15		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-03 Offender Services		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	512,132	512,132
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$512,132</b>	<b>\$512,132</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	512,132	512,132
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$512,132</b>	<b>\$512,132</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	16.00	16.00

**DESCRIPTION / JUSTIFICATION:**

These programs ensure that offenders have access to the courts through the State Counsel for Offenders and operations of unit law libraries. Additionally, this strategy includes the Counsel Substitute program, which provides representation to offenders charged with disciplinary violations on the units, release payments for prison offenders, and interstate compact services. Significant funding reductions in FY 2003 resulted in the elimination of 86 positions, and these positions have not been restored.

**EXTERNAL/INTERNAL FACTORS:**

If not funded, the amounts listed above represent a reduction of 16 additional employees and would hamper the agency's ability to meet its statutory obligation to provide appropriate levels of representation to offenders within the system.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	<b>Item Name:</b> Academic and Vocational Training, Continued Funding for 5% Items, TDCJ		
	<b>Item Priority:</b> 16		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-02-02 Academic and Vocational Training		
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	78,178	78,178
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$78,178</b>	<b>\$78,178</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	78,178	78,178
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$78,178</b>	<b>\$78,178</b>

**DESCRIPTION / JUSTIFICATION:**

In coordination with the Windham School District (WSD), 13 colleges and universities provide academic education and vocational training to offenders throughout the system. These courses provide opportunities to eligible offenders to acquire academic certification and/or vocational job skills that increase the likelihood of a successful reentry. Reductions to these programs will result in over 340 offenders not having access to these programs each year and will hinder rehabilitation success, potentially increasing recidivism.

**EXTERNAL/INTERNAL FACTORS:**

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.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

CODE	DESCRIPTION	Excp 2012	Excp 2013
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**Item Name:** Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff

**Item Priority:** 17

**Includes Funding for the Following Strategy or Strategies:**

- 03-01-01 Correctional Security Operations
- 03-01-02 Correctional Support Operations
- 03-01-03 Offender Services
- 03-01-04 Institutional Goods
- 03-01-05 Institutional Services
- 03-01-06 Institutional Operations and Maintenance
- 03-01-11 Health Services
- 03-02-01 Texas Correctional Industries
- 03-02-04 Treatment Services
- 03-02-05 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities
- 03-02-06 Substance Abuse Treatment - In-Prison Treatment and Coordination
- 06-02-01 Parole Supervision

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

	21,619,312	21,619,312
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**TOTAL, OBJECT OF EXPENSE**

	<b>21,619,312</b>	<b>21,619,312</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund

	21,619,312	21,619,312
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**TOTAL, METHOD OF FINANCING**

	<b>21,619,312</b>	<b>21,619,312</b>
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**DESCRIPTION / JUSTIFICATION:**

The 81st Legislature approved targeted salary increases for correctional and unit-based staff, and parole officers, for both years of the 2010-2011 biennium. Consistent with legislative appropriations, these staff received an average salary increase of 3.5% on September 1, 2009, and will receive another 3.5% increase effective September 1, 2010. For both years of the FY 2012-13 biennium, these employees will continue to receive the cumulative 7% pay increase. This exceptional item requests necessary funding to continue these previously approved and established salary rates.

**EXTERNAL/INTERNAL FACTORS:**

Absence of funding for these items could result in a reduction in force equivalent to over 600 TDCJ correctional, parole officers, and unit staff.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	<b>Item Name:</b> Biennialization of the FY2010-11 Approved Pay Raise - Community Supervision Officers and Direct Care Staff		
	<b>Item Priority:</b> 18		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-02 Diversion Programs		
 <b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	7,944,790	7,944,790
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$7,944,790</b>	<b>\$7,944,790</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,944,790	7,944,790
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$7,944,790</b>	<b>\$7,944,790</b>

**DESCRIPTION / JUSTIFICATION:**

The 81st Legislature approved targeted salary increases for community supervision officers, and direct care staff for probationers for both years of the 2010-2011 biennium. Consistent with legislative appropriations, these staff received an average salary increase of 3.5% on September 1, 2009, and will receive another 3.5% increase effective September 1, 2010. For both years of the FY 2012-13 biennium, these employees will continue to receive the cumulative 7% pay increase. This exceptional item requests necessary funding to continue these previously approved and established salary increases at current staffing levels. A number of factors, including the growth in probation staffing, has resulted in the required biennial amount to be higher than what was initially appropriated. Absence of funding for these items would result in a reduction of funding for the local probation departments and could require a reduction in force as well.

**EXTERNAL/INTERNAL FACTORS:**

Absence of funding for these items could result in a reduction in force for Community Supervision Officers and Direct Care Staff.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	<b>Item Name:</b> Biennialization of Substance Abuse Felony Punishment Facility / Intermediate Sanction Facility Funding		
	<b>Item Priority:</b> 19		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-02-05 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities		
	06-02-03 Intermediate Sanction Facilities		
 <b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	11,380,649	11,380,649
3001	CLIENT SERVICES	2,396,541	2,396,541
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$13,777,190</b>	<b>\$13,777,190</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	13,777,190	13,777,190
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$13,777,190</b>	<b>\$13,777,190</b>

**DESCRIPTION / JUSTIFICATION:**

Last session, TDCJ received continued funding for a number of treatment and diversion initiatives originally established by the 80th Legislature, including the phase in of 1,500 SAFP beds and 1,400 parole and probation ISF beds. As part of the agency's 5% reduction plan submission for the 2010-11 biennium, TDCJ identified \$18.9 million in underutilized/unspent treatment diversion funds, primarily SAFP funding, due to the ongoing phase-in of these beds. TDCJ continues to work with local judges, district attorneys, and the probation community to ensure these treatment alternatives are effectively utilized. The continuation of this funding in FY 2012-13 is required to fully utilize the operations of these programs. Without this funding, approximately 625 treatment beds will be eliminated.

**EXTERNAL/INTERNAL FACTORS:**

Availability of funds dictates number and type of SAFP programs offered. As funding is reduced, the rehabilitative efforts are diminished. The reduction of ISF beds as an option for the Board of Pardons and Paroles could result in additional revocations. With a decreased number of diversionary beds available, the agency's incarcerated offender population could be impacted.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
	<b>Item Name:</b> Repair and Rehabilitation of Facilities		
	<b>Item Priority:</b> 20		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Construction and Repair of Facilities		
 <b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	40,000,000	40,000,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$40,000,000</b>	<b>\$40,000,000</b>
 <b>METHOD OF FINANCING:</b>			
780	Bond Proceed-Gen Obligat	40,000,000	40,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$40,000,000</b>	<b>\$40,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

Continued repair and rehabilitation funding is necessary to maintain our existing physical plant, numbering over 100 correctional facilities statewide. 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. Identified through condition assessments as well as major work requests prepared by operational staff, the 2012-13 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. 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.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	<b>Item Name:</b> Contractual Per Diem Adjustments - Privately Operated Facilities, Halfway House, and Intermediate Sanction Facilities		
	<b>Item Priority:</b> 21		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-13 Contract Prisons and Privately Operated State Jails		
	03-01-14 Residential Pre-Parole Facilities		
	06-02-02 Halfway House Facilities		
	06-02-03 Intermediate Sanction Facilities		
 <b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	24,421,043	28,915,204
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$24,421,043</b>	<b>\$28,915,204</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	24,421,043	28,915,204
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$24,421,043</b>	<b>\$28,915,204</b>

**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), seven halfway house facilities (1,607 beds), and 6 intermediate sanction facilities (2,800 beds). These competitively awarded contracts are evaluated and awarded with escalating rates, resulting in increases of approximately 2.5% annually. Based on the current funding level and the current filled rate of these facilities, we will require an additional \$53.3 million for the 2012-13 biennium to maintain the current population in these correctional and parole facilities. Without this funding, 2,200 beds will be eliminated, of which 830 are ISF and halfway house beds

**EXTERNAL/INTERNAL FACTORS:**

Texas Government Code, Sec. 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.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

CODE	DESCRIPTION	Excp 2012	Excp 2013
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**Item Name:** Probation Community Supervision and Corrections Departments (CSCD) Refunds

**Item Priority:** 22

**Includes Funding for the Following Strategy or Strategies:**

01-01-01	Basic Supervision
01-01-02	Diversion Programs
01-01-03	Community Corrections

**OBJECTS OF EXPENSE:**

4000	GRANTS	6,800,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>6,800,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	6,800,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>6,800,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

General Revenue funding, totaling \$6.8 million, is required to replace declining probation funding that has historically been provided by previous biennium refunds received from local Community Supervision and Corrections Departments (CSCDs). The decline is due primarily to probation treatment and diversion programs which began in the previous biennium and are now substantially operational, resulting in increasing expenditures and CSCD staffing requirements, thus fewer dollars returned to the state.

**EXTERNAL/INTERNAL FACTORS:**

If not funded, CSCDs would be unable to maintain the current probation supervision levels or provide treatment diversions and other alternatives to incarceration - programs that are crucial to maintaining a balanced criminal justice system.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	<b>Item Name:</b> Parole Caseload Growth Based on LBB Population Projections		
	<b>Item Priority:</b> 23		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 06-02-01 Parole Supervision		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	4,469,675	5,441,637
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,469,675</b>	<b>\$5,441,637</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,469,675	5,441,637
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,469,675</b>	<b>\$5,441,637</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		80.00	98.00

**DESCRIPTION / JUSTIFICATION:**

LBB projections relating to the number of active parolees under supervision indicate an increase for the 2012-13 biennium. Based on these figures, the number of active parolees will climb to an annual average of 81,810 in FY 2012 and 82,838 in FY 2013, approximately 4% above current levels. Based on this projected growth in the parolee population, TDCJ will need an additional \$9.9 million during the 2012-13 biennium to maintain current caseload ratios.

**EXTERNAL/INTERNAL FACTORS:**

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

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	<b>Item Name:</b> Increased Operating Cost at Community Corrections Facilities		
	<b>Item Priority:</b> 24		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-02 Diversion Programs		
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	5,000,000	5,000,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,000,000	5,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

Funding for existing community corrections facility (CCF) beds operated by local CSCDs, totaling \$10.0 million biennially, is necessary for increasing annual costs associated with maintenance, utilities, food, supplies, and other operational costs. These programs provide judges with 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:**

Without this funding, some existing residential and restitution beds may close due to increasing operational costs.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
	<b>Item Name:</b> Marlin Correctional Medical Facility		
	<b>Item Priority:</b> 25		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	03-01-01 Correctional Security Operations		
	03-01-02 Correctional Support Operations		
	03-01-04 Institutional Goods		
	03-01-06 Institutional Operations and Maintenance		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	5,964,000	7,951,500
2004	UTILITIES	739,000	985,000
2009	OTHER OPERATING EXPENSE	108,800	145,000
3002	FOOD FOR PERSONS - WARDS OF STATE	192,000	255,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,003,800</b>	<b>\$9,336,500</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,003,800	9,336,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,003,800</b>	<b>\$9,336,500</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		230.00	230.00

**DESCRIPTION / JUSTIFICATION:**

The formal transfer of the Marlin Veterans' Affairs Hospital was approved by the Texas Board of Criminal Justice in December 2008. Funding for the operations of this facility was provided to TDCJ for fiscal year 2011; however, due to significant renovations necessary to prepare this facility for occupancy as a correctional medical facility, agency use of this facility is anticipated for the second quarter of FY 2012. (The unused FY 2011 operational funding was identified as part of the agency's FY 2010-11 5% reduction plan submission.) TDCJ received an appropriation of general obligation bond proceeds for 2010-11 that was needed to make the necessary renovations. Once these renovations are complete, this correctional medical facility will be able to provide over 200 medical, geriatric sheltered housing, nursing home, and assisted living offender beds. The requested funding for FY 2012-13 provides for the correctional and unit-based staff, as well as other operational costs (e.g., utilities, food, consumables, etc.).

**EXTERNAL/INTERNAL FACTORS:**

Absence of funding would result in a delay to opening the hospital.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

CODE	DESCRIPTION	Excp 2012	Excp 2013
	<b>Item Name:</b> Correctional Managed Health Care (CMHC)		
	<b>Item Priority:</b> 26		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	03-01-07 Correctional Managed Psychiatric Care		
	03-01-08 Managed Health Care-Unit Care		
	03-01-09 Managed Health Care-Hospital Care		
	03-01-10 Managed Health Care-Pharmacy		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	114,088,711	149,454,333
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$114,088,711</b>	<b>\$149,454,333</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	114,088,711	149,454,333
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$114,088,711</b>	<b>\$149,454,333</b>

**DESCRIPTION / JUSTIFICATION:**

The CMHC funding items total \$263.6 mil for the 2012-13 biennium. This amount is designed to address the resource needs of the correctional health care program as detailed below:

- 1 Recover 5% Adj Base Reduction \$21.0 (FY2012) \$20.9 (FY2013)
- 2 Adj Base to Reflect Req'd Cost \$77.9 \$111.9
- 3 Incr Hosp/Spec Care Costs \$1.0 \$2.0
- 4 Pharmacy & Drug Increases \$0.5 \$1.0
- 5 Critical Cap Equip Replacement \$6.5 \$5.3
- 6 Expanded Training & Education \$1.4 \$1.4
- 7 Marlin Med Fac \$5.8 \$7.0
- TOTALS \$114.1 \$149.5

According to CMHC, cont'd funding of the \$41.9 mil under item #1 is critical to ensure effective overall quality of care within the system. This required funding maintains operations and delivers the level of services required by minimum standards. \$189.8 mil in item #2 is requested to bring the base level of funding to the level of expense actually incurred for the delivery of services. Funding less than this level will require elimination of services. University providers have reduced the levels of service for many components and are encountering difficulties in the ability to recruit and retain staff necessary to provide quality care at TDCJ facilities. Aging of the prison population continues to exert pressure on the level of services required and the cost of these services. Hospital and specialty care costs are estimated to increase about \$3 mil. Pharmacy expenses have been low, however, the cost of medications have increased due to the cost of chemo drugs. \$1.5 mil is requested to offset increased pharmacy and drug costs. The program is also facing critical capital equipment needs for x-ray, dialysis, dental chairs and other equipment estimated to total \$11.8 mil. Funding for expanded training and education will require \$2.8 mil. Finally, an additional \$12.9 mil is requested for the Marlin Medical Facility which when completed will provide over 200 medical, geriatric sheltered housing, nursing home

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
TIME: 10:10:26AM

Agency code: 696

Agency name:

Department of Criminal Justice

CODE DESCRIPTION

Excp 2012

Excp 2013

and assisted living offender beds.

**EXTERNAL/INTERNAL FACTORS:**

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

The number of offenders age 55 and older is increasing, which increases the demand for health care services. The program is subject to the same upward pressure on health care 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. 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 locals, there is little or no alternative for emergency room care or certain types of specialty care. Given the aging of the offender population and anticipated new drug therapies, pharmacy costs will continue to rise. Prescription drug costs have increased in the past 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.

According to Correctional Managed Health Care (CMHC), a reduction to offender health care and psychiatric care will remove foundational support entities; thus slowing the delivery of care; negatively impacting access to care and affecting overall quality; and adversely affecting continuity of care. Areas affected would be: reduced onsite care, reduced nursing staff, reduction of dental staff, reduction of onsite coverage, medical provider staff, pharmacy, mental health staff, administrative and ancillary staff and capital equipment.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

CODE	DESCRIPTION	Excp 2012	Excp 2013
	<b>Item Name:</b> Continued Funding for 5% Items, Board of Pardons and Paroles		
	<b>Item Priority:</b> 27		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	05-01-01 Board of Pardons and Paroles		
	05-01-02 Revocation Processing		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,043,762	1,043,761
2001	PROFESSIONAL FEES AND SERVICES	141,115	141,115
2009	OTHER OPERATING EXPENSE	87,989	87,989
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,272,866</b>	<b>\$1,272,865</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,272,866	1,272,865
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,272,866</b>	<b>\$1,272,865</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		 28.00	 28.00

**DESCRIPTION / JUSTIFICATION:**

This funding provides the Board of Pardons and Paroles (BPP) with staff necessary to analyze and review historical files that are used in determining which offenders are to be released on parole, conditions of parole or mandatory supervision, and executive clemency recommendations to the Governor. If not funded, 28 BPP positions would be eliminated, to include Institutional Parole Officers, Hearing Officers, and other key support staff. Reducing the BPP's ability to render parole decisions would create a backlog of offenders leaving the TDCJ which in turn would increase the number of offenders incarcerated and increase associated expenses due to their prolonged incarceration. There would also be a reduction in decisions to require offenders eligible to be placed in treatment programs to complete such treatment prior to release, and reduce the positive effects of those programs on recidivism rates and the current TDCJ population. Additionally, the loss of this funding would reduce the number of hearings that could be conducted by the BPP and would extend the time offenders remain in county jails, causing the BPP to exceed statutory limits as established in Texas Government Code 508.282, which requires revocation processing be completed in a set number of days (40 days from date of arrest).

**EXTERNAL/INTERNAL FACTORS:**

Loss of this funding will hinder the Board of Pardons and Paroles from continuing to conduct its statutory duties, adversely affecting the TDCJ population.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:10:26AM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

CODE	DESCRIPTION	Excp 2012	Excp 2013
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**Item Name:** Biennialization of the FY2010-11 Approved Pay Raise - Institutional Parole Officers and Hearing Officers

**Item Priority:** 28

**Includes Funding for the Following Strategy or Strategies:** 05-01-01 Board of Pardons and Paroles  
 05-01-02 Revocation Processing

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	192,339	192,339
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$192,339</b>	<b>\$192,339</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	192,339	192,339
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$192,339</b>	<b>\$192,339</b>

**DESCRIPTION / JUSTIFICATION:**

The 81st Legislature gave the Board of Pardons and Paroles Institutional Parole Officers and Hearing Officers a pay raise of 3.5% for both years of the 2010-2011 biennium. The responsibilities of this staff include analyzing files used in determining which offenders are eligible for release and conducting revocation hearings for offenders with technical violations and violations of law. This staff received a salary increase of 3.5% on September 1, 2009, and will receive another 3.5% increase on September 1, 2010. This exceptional item requests funding to biennialize the approved 2010-11 pay raise.

**EXTERNAL/INTERNAL FACTORS:**

Absence of funding for these items could result in a reduction in force equivalent to approximately 5 Institutional Parole Officers and Hearing Officers.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Correctional Security Operations, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 3-1-1 Correctional Security Operations			
<b>EFFICIENCY MEASURES:</b>			
1	Security and Classification Costs Per Offender Day	22.48	22.57
<b>EXPLANATORY/INPUT MEASURES:</b>			
1	Number of Correctional Staff Employed	28,025.00	28,025.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	41,261,570	41,261,571
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$41,261,570</b>	<b>\$41,261,571</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	41,261,570	41,261,571
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$41,261,570</b>	<b>\$41,261,571</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1,202.0	1,202.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Institutional Goods and Services, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 3-1-4 Institutional Goods			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,687,614	1,687,613
3002	FOOD FOR PERSONS - WARDS OF STATE	4,612,000	4,612,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,299,614</b>	<b>\$6,299,613</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		6,299,614	6,299,613
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,299,614</b>	<b>\$6,299,613</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		55.0	55.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Institutional Goods and Services, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 3-1-5 Institutional Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	5,805,671	5,805,671
2002	FUELS AND LUBRICANTS	542,000	542,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,347,671</b>	<b>\$6,347,671</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,910,309	2,910,309
8011	E & R Program Receipts	3,437,362	3,437,362
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,347,671</b>	<b>\$6,347,671</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		202.0	202.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Institutional Goods and Services, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 3-1-6 Institutional Operations and Maintenance			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,656,252	1,656,252
2004	UTILITIES	6,200,000	6,200,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,856,252</b>	<b>\$7,856,252</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		7,856,252	7,856,252
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,856,252</b>	<b>\$7,856,252</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		51.0	51.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Probation, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 1-1-1 Basic Supervision			
<b>EFFICIENCY MEASURES:</b>			
	1 Average Monthly Caseload	76.00	76.00
<b>OBJECTS OF EXPENSE:</b>			
	4000 GRANTS	476,590	4,332,156
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$476,590</b>	<b>\$4,332,156</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	476,590	4,332,156
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$476,590</b>	<b>\$4,332,156</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Probation, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 1-1-2 Diversion Programs			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Residential Facility Beds Grant-funded	374.00	374.00
<u>2</u>	Number of Alternative Sanction Programs and Services Grant-funded	10.00	10.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Number of Grant-funded Residential Facility Beds in Operation	2,842.50	2,842.50
<u>2</u>	Number of Grant-funded Residential Facilities	37.00	37.00
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	4,655,075	4,655,075
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,655,075</b>	<b>\$4,655,075</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,655,075	4,655,075
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,655,075</b>	<b>\$4,655,075</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Probation, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 1-1-3 Community Corrections			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of CC-funded Residential Facility Beds	55.00	55.00
<u>2</u>	Number of CC-Funded Alternative Sanction Programs and Services	13.00	13.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Number of CC-funded Residential Facilities	4.00	4.00
<u>2</u>	Number of CC-Funded Residential Facility Beds in Operation	285.00	285.00
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	1,455,989	1,455,989
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,455,989</b>	<b>\$1,455,989</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,455,989	1,455,989
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,455,989</b>	<b>\$1,455,989</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Probation, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 1-1-4 Treatment Alternatives to Incarceration Program			
<b>OUTPUT MEASURES:</b>			
	<u>1</u> Number Completing Treatment in TAIP	206.00	206.00
<b>OBJECTS OF EXPENSE:</b>			
	4000 GRANTS	318,270	318,270
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$318,270</b>	<b>\$318,270</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	318,270	318,270
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$318,270</b>	<b>\$318,270</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Privately Operated Correctional Facilities, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 3-1-13 Contract Prisons and Privately Operated State Jails			
<b>OUTPUT MEASURES:</b>			
1	Average Offenders in Contract Prisons & Privately Operated State Jails	373.00	365.00
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	3,896,975	3,896,975
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,896,975</b>	<b>\$3,896,975</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,896,975	3,896,975
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,896,975</b>	<b>\$3,896,975</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Privately Operated Correctional Facilities, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 3-1-14 Residential Pre-Parole Facilities			
<b>OUTPUT MEASURES:</b>			
	<u>1</u> Avg Number of Pre-parole Transferees in Pre-parole Transfer Facilities	98.00	96.00
<b>OBJECTS OF EXPENSE:</b>			
	2009 OTHER OPERATING EXPENSE	1,319,469	1,319,469
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,319,469</b>	<b>\$1,319,469</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	1,319,469	1,319,469
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,319,469</b>	<b>\$1,319,469</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Parole Supervision, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 6-1-1 Parole Release Processing			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	137,179	137,179
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$137,179</b>	<b>\$137,179</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	137,179	137,179
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$137,179</b>	<b>\$137,179</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.0	5.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Parole Supervision, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 6-2-1 Parole Supervision			
<b>EFFICIENCY MEASURES:</b>			
1	Average Monthly Caseload	67.06	67.96
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,841,425	3,841,425
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,841,425</b>	<b>\$3,841,425</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,841,425	3,841,425
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,841,425</b>	<b>\$3,841,425</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		115.0	115.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Substance Abuse Treatment, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 3-2-5 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilitie			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Offenders in Substance Abuse Felony Punishment Facilities	120.00	120.00
<u>2</u>	Offenders Completing Treatment in SAFPF	240.00	240.00
<u>4</u>	Number Completing Treatment in Transitional Treatment Centers	128.00	128.00
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	2,290,906	2,290,906
3001	CLIENT SERVICES	642,793	642,793
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,933,699</b>	<b>\$2,933,699</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,933,699	2,933,699
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,933,699</b>	<b>\$2,933,699</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Substance Abuse Treatment, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 3-2-6 Substance Abuse Treatment - In-Prison Treatment and Coordination			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Offenders in In-prison Therapeutic Community Substance Abuse Treatment	59.00	59.00
<u>2</u>	Offenders Completing Treatment in In-prison Therapeutic Community	112.00	112.00
<u>3</u>	# of Offenders Completing Treatment in TT After IPTC	67.00	67.00
<u>6</u>	Number of Offenders in State Jail Substance Abuse Treatment Programs	44.00	43.00
<u>7</u>	# Offenders Completing State Jail Substance Abuse Treatment Programs	163.00	159.00
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	432,222	432,222
3001	CLIENT SERVICES	444,078	444,078
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$876,300</b>	<b>\$876,300</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	876,300	876,300
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$876,300</b>	<b>\$876,300</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Correctional Unit Support, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 3-1-2 Correctional Support Operations			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,270,879	3,270,881
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,270,879</b>	<b>\$3,270,881</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,270,879	3,270,881
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,270,879</b>	<b>\$3,270,881</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		135.0	135.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Administrative Support Operations, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 3-1-11 Health Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	157,050	157,050
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$157,050</b>	<b>\$157,050</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	157,050	157,050
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$157,050</b>	<b>\$157,050</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	4.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Administrative Support Operations, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 7-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,149,421	1,149,421
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,149,421</b>	<b>\$1,149,421</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,149,421	1,149,421
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,149,421</b>	<b>\$1,149,421</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		33.0	33.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Administrative Support Operations, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 7-1-2 Correctional Training			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	177,837	177,837
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$177,837</b>	<b>\$177,837</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	177,837	177,837
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$177,837</b>	<b>\$177,837</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		6.0	6.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Administrative Support Operations, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 7-1-3 Inspector General			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	401,327	401,327
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$401,327</b>	<b>\$401,327</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	401,327	401,327
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$401,327</b>	<b>\$401,327</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		8.0	8.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Intermediate Sanction Facilities, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 6-2-3 Intermediate Sanction Facilities			
<b>OUTPUT MEASURES:</b>			
	<u>1</u> Average Number of Offenders in Intermediate Sanction Facilities	84.00	82.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
	<u>1</u> Offenders Placed in Intermediate Sanction Facilities	6,643.00	6,379.00
<b>OBJECTS OF EXPENSE:</b>			
	2009 OTHER OPERATING EXPENSE	1,363,760	1,363,760
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,363,760</b>	<b>\$1,363,760</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	1,363,760	1,363,760
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,363,760</b>	<b>\$1,363,760</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Information Technology, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 7-1-5 Information Resources			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	282,657	282,658
2001	PROFESSIONAL FEES AND SERVICES	465,505	465,505
2009	OTHER OPERATING EXPENSE	574,458	574,458
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,322,620</b>	<b>\$1,322,621</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		1,322,620	1,322,621
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,322,620</b>	<b>\$1,322,621</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		14.0	14.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Texas Correctional Industries, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 3-2-1 Texas Correctional Industries			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	430,759	430,758
2009	OTHER OPERATING EXPENSE	740,904	740,905
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,171,663</b>	<b>\$1,171,663</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	740,904	740,905
8030	TCI Receipts	430,759	430,758
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,171,663</b>	<b>\$1,171,663</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		14.0	14.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Special Needs Projects, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 2-1-1 Special Needs Projects			
<b>OUTPUT MEASURES:</b>			
1	Number of Special Needs Offenders Served	1,425.00	1,425.00
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	812,859	812,859
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$812,859</b>	<b>\$812,859</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	812,859	812,859
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$812,859</b>	<b>\$812,859</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Halfway House Facilities, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 6-2-2 Halfway House Facilities			
<b>OUTPUT MEASURES:</b>			
	<u>1</u> Average Number of Releasees in Halfway Houses	54.00	53.00
<b>OBJECTS OF EXPENSE:</b>			
	2009 OTHER OPERATING EXPENSE	771,018	771,018
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$771,018</b>	<b>\$771,018</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	771,018	771,018
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$771,018</b>	<b>\$771,018</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Treatment Services, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 3-2-4 Treatment Services			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Sex Offenders Receiving Psychological Counseling-Parole/Mandatory Sup	131.00	131.00
<u>3</u>	Number of Sex Offenders Completing the Sex Offender Treatment Program	14.00	14.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	755,616	755,616
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$755,616</b>	<b>\$755,616</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	755,616	755,616
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$755,616</b>	<b>\$755,616</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		25.0	25.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Offender Services, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 3-1-3 Offender Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	512,132	512,132
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$512,132</b>	<b>\$512,132</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	512,132	512,132
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$512,132</b>	<b>\$512,132</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		16.0	16.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Academic and Vocational Training, Continued Funding for 5% Items, TDCJ			
<b>Allocation to Strategy:</b> 3-2-2 Academic and Vocational Training			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	<u>2</u> Number of Degrees and Vocational Certificates Awarded	1,600.00	1,600.00
<b>OUTPUT MEASURES:</b>			
	<u>1</u> Inmate Students Enrolled	170.00	170.00
	<u>2</u> Offender Students Served	170.00	170.00
<b>OBJECTS OF EXPENSE:</b>			
	3001 CLIENT SERVICES	78,178	78,178
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$78,178</b>	<b>\$78,178</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	78,178	78,178
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$78,178</b>	<b>\$78,178</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff			
<b>Allocation to Strategy:</b> 3-1-1 Correctional Security Operations			
<b>EFFICIENCY MEASURES:</b>			
1	Security and Classification Costs Per Offender Day	22.84	22.93
<b>EXPLANATORY/INPUT MEASURES:</b>			
1	Number of Correctional Staff Employed	28,521.00	28,521.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	17,021,955	17,021,955
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,021,955</b>	<b>\$17,021,955</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	17,021,955	17,021,955
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$17,021,955</b>	<b>\$17,021,955</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff			
<b>Allocation to Strategy:</b> 3-1-2 Correctional Support Operations			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,021,675	1,021,676
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,021,675</b>	<b>\$1,021,676</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,021,675	1,021,676
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,021,675</b>	<b>\$1,021,676</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff			
<b>Allocation to Strategy:</b> 3-1-3 Offender Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	54,757	54,756
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$54,757</b>	<b>\$54,756</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	54,757	54,756
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$54,757</b>	<b>\$54,756</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff			
<b>Allocation to Strategy:</b> 3-1-4 Institutional Goods			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,077,064	1,077,064
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,077,064</b>	<b>\$1,077,064</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,077,064	1,077,064
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,077,064</b>	<b>\$1,077,064</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff			
<b>Allocation to Strategy:</b> 3-1-5 Institutional Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	365,187	365,187
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$365,187</b>	<b>\$365,187</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	365,187	365,187
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$365,187</b>	<b>\$365,187</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff			
<b>Allocation to Strategy:</b> 3-1-6 Institutional Operations and Maintenance			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	563,117	563,116
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$563,117</b>	<b>\$563,116</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	563,117	563,116
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$563,117</b>	<b>\$563,116</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff			
<b>Allocation to Strategy:</b> 3-1-11 Health Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	16,851	16,852
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,851</b>	<b>\$16,852</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	16,851	16,852
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$16,851</b>	<b>\$16,852</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff			
<b>Allocation to Strategy:</b> 3-2-1 Texas Correctional Industries			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	225,867	225,866
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$225,867</b>	<b>\$225,866</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	225,867	225,866
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$225,867</b>	<b>\$225,866</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff			
<b>Allocation to Strategy:</b> 3-2-4 Treatment Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	205,087	205,088
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$205,087</b>	<b>\$205,088</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	205,087	205,088
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$205,087</b>	<b>\$205,088</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff			
<b>Allocation to Strategy:</b> 3-2-5 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilitie			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	13,740	13,741
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,740</b>	<b>\$13,741</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	13,740	13,741
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$13,740</b>	<b>\$13,741</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff			
<b>Allocation to Strategy:</b> 3-2-6 Substance Abuse Treatment - In-Prison Treatment and Coordination			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	36,746	36,745
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$36,746</b>	<b>\$36,745</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	36,746	36,745
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$36,746</b>	<b>\$36,745</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff			
<b>Allocation to Strategy:</b> 6-2-1 Parole Supervision			
<b>EFFICIENCY MEASURES:</b>			
	<u>1</u> Average Monthly Caseload	65.45	66.32
<b>OBJECTS OF EXPENSE:</b>			
	1001 SALARIES AND WAGES	1,017,266	1,017,266
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,017,266</b>	<b>\$1,017,266</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	1,017,266	1,017,266
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,017,266</b>	<b>\$1,017,266</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Biennialization of the FY2010-11 Approved Pay Raise - Community Supervision Officers and Direct Care Staff		
<b>Allocation to Strategy:</b>	1-1-2 Diversion Programs		
<b>OBJECTS OF EXPENSE:</b>			
4000 GRANTS		7,944,790	7,944,790
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,944,790</b>	<b>\$7,944,790</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		7,944,790	7,944,790
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,944,790</b>	<b>\$7,944,790</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Biennialization of Substance Abuse Felony Punishment Facility / Intermediate Sanction Facility Funding			
<b>Allocation to Strategy:</b> 3-2-5 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilitie			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Offenders in Substance Abuse Felony Punishment Facilities	444.00	444.00
<u>2</u>	Offenders Completing Treatment in SAFPF	888.00	888.00
<u>4</u>	Number Completing Treatment in Transitional Treatment Centers	474.00	474.00
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	8,429,077	8,429,077
3001	CLIENT SERVICES	2,396,541	2,396,541
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,825,618</b>	<b>\$10,825,618</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	10,825,618	10,825,618
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,825,618</b>	<b>\$10,825,618</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Biennialization of Substance Abuse Felony Punishment Facility / Intermediate Sanction Facility Funding			
<b>Allocation to Strategy:</b> 6-2-3 Intermediate Sanction Facilities			
<b>OUTPUT MEASURES:</b>			
1	Average Number of Offenders in Intermediate Sanction Facilities	181.00	177.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
1	Offenders Placed in Intermediate Sanction Facilities	7,729.00	7,441.00
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	2,951,572	2,951,572
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,951,572</b>	<b>\$2,951,572</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,951,572	2,951,572
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,951,572</b>	<b>\$2,951,572</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Repair and Rehabilitation of Facilities			
<b>Allocation to Strategy:</b> 4-1-1 Construction and Repair of Facilities			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	40,000,000	40,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$40,000,000</b>	<b>\$40,000,000</b>
<b>METHOD OF FINANCING:</b>			
780	Bond Proceed-Gen Obligat	40,000,000	40,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$40,000,000</b>	<b>\$40,000,000</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Contractual Per Diem Adjustments - Privately Operated Facilities, Halfway House, and Intermediate Sanction Facilities			
<b>Allocation to Strategy:</b> 3-1-13 Contract Prisons and Privately Operated State Jails			
<b>OUTPUT MEASURES:</b>			
	<u>1</u> Average Offenders in Contract Prisons & Privately Operated State Jails	837.00	1,070.00
<b>OBJECTS OF EXPENSE:</b>			
	2009 OTHER OPERATING EXPENSE	8,973,525	11,672,895
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,973,525</b>	<b>\$11,672,895</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	8,973,525	11,672,895
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$8,973,525</b>	<b>\$11,672,895</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Contractual Per Diem Adjustments - Privately Operated Facilities, Halfway House, and Intermediate Sanction Facilities			
<b>Allocation to Strategy:</b> 3-1-14 Residential Pre-Parole Facilities			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Avg Number of Pre-parole Transferees in Pre-parole Transfer Facilities	216.00	261.00
<u>2</u>	Average Number of Offenders in Work Program Facilities	25.00	35.00
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	3,179,929	3,981,652
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,179,929</b>	<b>\$3,981,652</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,179,929	3,981,652
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,179,929</b>	<b>\$3,981,652</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Contractual Per Diem Adjustments - Privately Operated Facilities, Halfway House, and Intermediate Sanction Facilities			
<b>Allocation to Strategy:</b> 6-2-2 Halfway House Facilities			
<b>OUTPUT MEASURES:</b>			
1	Average Number of Releasees in Halfway Houses	283.00	284.00
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	4,074,367	4,095,813
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,074,367</b>	<b>\$4,095,813</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,074,367	4,095,813
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,074,367</b>	<b>\$4,095,813</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Contractual Per Diem Adjustments - Privately Operated Facilities, Halfway House, and Intermediate Sanction Facilities		
<b>Allocation to Strategy:</b>	6-2-3 Intermediate Sanction Facilities		
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average Number of Offenders in Intermediate Sanction Facilities	502.00	550.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Offenders Placed in Intermediate Sanction Facilities	10,741.00	10,741.00
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	8,193,222	9,164,844
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,193,222</b>	<b>\$9,164,844</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	8,193,222	9,164,844
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$8,193,222</b>	<b>\$9,164,844</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Probation Community Supervision and Corrections Departments (CSCD) Refunds			
<b>Allocation to Strategy:</b> 1-1-1 Basic Supervision			
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	3,700,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,700,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,700,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,700,000</b>	<b>\$0</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Probation Community Supervision and Corrections Departments (CSCD) Refunds			
<b>Allocation to Strategy:</b> 1-1-2 Diversion Programs			
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	1,500,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,500,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,500,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,500,000</b>	<b>\$0</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Probation Community Supervision and Corrections Departments (CSCD) Refunds			
<b>Allocation to Strategy:</b> 1-1-3 Community Corrections			
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	1,600,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,600,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,600,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,600,000</b>	<b>\$0</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Parole Caseload Growth Based on LBB Population Projections			
<b>Allocation to Strategy:</b> 6-2-1 Parole Supervision			
<b>EFFICIENCY MEASURES:</b>			
	<u>1</u> Average Monthly Caseload	62.00	62.00
<b>OBJECTS OF EXPENSE:</b>			
	1001 SALARIES AND WAGES	4,469,675	5,441,637
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,469,675</b>	<b>\$5,441,637</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	4,469,675	5,441,637
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,469,675</b>	<b>\$5,441,637</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		80.0	98.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Increased Operating Cost at Community Corrections Facilities		
<b>Allocation to Strategy:</b>	1-1-2 Diversion Programs		
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	5,000,000	5,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,000,000	5,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Marlin Correctional Medical Facility		
<b>Allocation to Strategy:</b>	3-1-1 Correctional Security Operations		
<b>EFFICIENCY MEASURES:</b>			
1	Security and Classification Costs Per Offender Day	22.95	23.08
<b>EXPLANATORY/INPUT MEASURES:</b>			
1	Number of Correctional Staff Employed	28,680.00	28,733.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	5,467,500	7,290,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,467,500</b>	<b>\$7,290,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,467,500	7,290,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,467,500</b>	<b>\$7,290,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		212.0	212.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Marlin Correctional Medical Facility		
<b>Allocation to Strategy:</b>	3-1-2 Correctional Support Operations		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	172,500	229,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$172,500</b>	<b>\$229,500</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	172,500	229,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$172,500</b>	<b>\$229,500</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		6.0	6.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Marlin Correctional Medical Facility			
<b>Allocation to Strategy:</b> 3-1-4 Institutional Goods			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	135,000	180,000
2009	OTHER OPERATING EXPENSE	67,500	90,000
3002	FOOD FOR PERSONS - WARDS OF STATE	192,000	255,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$394,500</b>	<b>\$525,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	394,500	525,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$394,500</b>	<b>\$525,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.0	5.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Marlin Correctional Medical Facility			
<b>Allocation to Strategy:</b> 3-1-6 Institutional Operations and Maintenance			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	189,000	252,000
2004	UTILITIES	739,000	985,000
2009	OTHER OPERATING EXPENSE	41,300	55,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$969,300</b>	<b>\$1,292,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	969,300	1,292,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$969,300</b>	<b>\$1,292,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		7.0	7.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Correctional Managed Health Care (CMHC)			
<b>Allocation to Strategy:</b> 3-1-7 Correctional Managed Psychiatric Care			
<b>EFFICIENCY MEASURES:</b>			
	<u>1</u> Psychiatric Care Cost Per Offender	0.90	0.93
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	10,425,843	11,978,253
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,425,843</b>	<b>\$11,978,253</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	10,425,843	11,978,253
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,425,843</b>	<b>\$11,978,253</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Correctional Managed Health Care (CMHC)			
<b>Allocation to Strategy:</b> 3-1-8 Managed Health Care-Unit Care			
<b>OUTPUT MEASURES:</b>			
4	Average Number of Offenders under Correctional Managed Health Care	837.00	1,070.00
<b>EFFICIENCY MEASURES:</b>			
1	Medical Care Cost Per Offender Day	9.23	9.83
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	56,717,616	79,570,680
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$56,717,616</b>	<b>\$79,570,680</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	56,717,616	79,570,680
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$56,717,616</b>	<b>\$79,570,680</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Correctional Managed Health Care (CMHC)			
<b>Allocation to Strategy:</b> 3-1-9 Managed Health Care-Hospital Care			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	31,061,172	42,433,920
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$31,061,172</b>	<b>\$42,433,920</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	31,061,172	42,433,920
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$31,061,172</b>	<b>\$42,433,920</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Correctional Managed Health Care (CMHC)			
<b>Allocation to Strategy:</b> 3-1-10 Managed Health Care-Pharmacy			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	15,884,080	15,471,480
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,884,080</b>	<b>\$15,471,480</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	15,884,080	15,471,480
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$15,884,080</b>	<b>\$15,471,480</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Continued Funding for 5% Items, Board of Pardons and Paroles			
<b>Allocation to Strategy:</b> 5-1-1 Board of Pardons and Paroles			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	749,790	749,790
2001	PROFESSIONAL FEES AND SERVICES	141,115	141,115
2009	OTHER OPERATING EXPENSE	30,715	30,715
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$921,620</b>	<b>\$921,620</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		921,620	921,620
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$921,620</b>	<b>\$921,620</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		20.0	20.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Continued Funding for 5% Items, Board of Pardons and Paroles			
<b>Allocation to Strategy:</b> 5-1-2 Revocation Processing			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	293,972	293,971
2009	OTHER OPERATING EXPENSE	57,274	57,274
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$351,246</b>	<b>\$351,245</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		351,246	351,245
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$351,246</b>	<b>\$351,245</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		8.0	8.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Biennialization of the FY2010-11 Approved Pay Raise - Institutional Parole Officers and Hearing Officers			
<b>Allocation to Strategy:</b> 5-1-1 Board of Pardons and Paroles			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	129,828	129,828
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$129,828</b>	<b>\$129,828</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	129,828	129,828
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$129,828</b>	<b>\$129,828</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:10:50AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Biennialization of the FY2010-11 Approved Pay Raise - Institutional Parole Officers and Hearing Officers			
<b>Allocation to Strategy:</b> 5-1-2 Revocation Processing			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	62,511	62,511
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$62,511</b>	<b>\$62,511</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	62,511	62,511
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$62,511</b>	<b>\$62,511</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 - 20  
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:  
 STRATEGY: 1 Basic Supervision Service: 32 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**EFFICIENCY MEASURES:**

<u>1</u> Average Monthly Caseload	76.00	76.00
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**OBJECTS OF EXPENSE:**

4000 GRANTS	4,176,590	4,332,156
<b>Total, Objects of Expense</b>	<b>\$4,176,590</b>	<b>\$4,332,156</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	4,176,590	4,332,156
<b>Total, Method of Finance</b>	<b>\$4,176,590</b>	<b>\$4,332,156</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Probation, Continued Funding for 5% Items, TDCJ

Probation Community Supervision and Corrections Departments (CSCD) Refunds

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 - 20  
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:  
 STRATEGY: 2 Diversion Programs Service: 32 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OUTPUT MEASURES:**

<u>1</u> Number of Residential Facility Beds Grant-funded	374.00	374.00
<u>2</u> Number of Alternative Sanction Programs and Services Grant-funded	10.00	10.00

**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Number of Grant-funded Residential Facility Beds in Operation	2,842.50	2,842.50
<u>2</u> Number of Grant-funded Residential Facilities	37.00	37.00

**OBJECTS OF EXPENSE:**

4000 GRANTS	19,099,865	17,599,865
<b>Total, Objects of Expense</b>	<b>\$19,099,865</b>	<b>\$17,599,865</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	19,099,865	17,599,865
<b>Total, Method of Finance</b>	<b>\$19,099,865</b>	<b>\$17,599,865</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Probation, Continued Funding for 5% Items, TDCJ  
 Biennialization of the FY2010-11 Approved Pay Raise - Community Supervision Officers and Direct Care Staff  
 Probation Community Supervision and Corrections Departments (CSCD) Refunds  
 Increased Operating Cost at Community Corrections Facilities

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 - 20  
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:  
 STRATEGY: 3 Community Corrections Service: 32 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OUTPUT MEASURES:**

<u>1</u> Number of CC-funded Residential Facility Beds	55.00	55.00
<u>2</u> Number of CC-Funded Alternative Sanction Programs and Services	13.00	13.00

**EXPLANATORY/INPUT MEASURES:**

<u>2</u> Number of CC-Funded Residential Facility Beds in Operation	285.00	285.00
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**OBJECTS OF EXPENSE:**

4000 GRANTS	3,055,989	1,455,989
<b>Total, Objects of Expense</b>	<b>\$3,055,989</b>	<b>\$1,455,989</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	3,055,989	1,455,989
<b>Total, Method of Finance</b>	<b>\$3,055,989</b>	<b>\$1,455,989</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Probation, Continued Funding for 5% Items, TDCJ  
 Probation Community Supervision and Corrections Departments (CSCD) Refunds

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 - 20  
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:  
 STRATEGY: 4 Treatment Alternatives to Incarceration Program Service: 32 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OUTPUT MEASURES:**

<u>1</u> Number Completing Treatment in TAIP	206.00	206.00
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**OBJECTS OF EXPENSE:**

4000 GRANTS	318,270	318,270
<b>Total, Objects of Expense</b>	<b>\$318,270</b>	<b>\$318,270</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	318,270	318,270
<b>Total, Method of Finance</b>	<b>\$318,270</b>	<b>\$318,270</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Probation, Continued Funding for 5% Items, TDCJ

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OUTPUT MEASURES:**

<u>1</u> Number of Special Needs Offenders Served	1,425.00	1,425.00
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	812,859	812,859
<b>Total, Objects of Expense</b>	<b>\$812,859</b>	<b>\$812,859</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	812,859	812,859
<b>Total, Method of Finance</b>	<b>\$812,859</b>	<b>\$812,859</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Special Needs Projects, Continued Funding for 5% Items, TDCJ

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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: 1 Correctional Security Operations Service: 32 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**EFFICIENCY MEASURES:**

<u>1</u> Security and Classification Costs Per Offender Day	22.95	23.08
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**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Number of Correctional Staff Employed	28,680.00	28,733.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	63,751,025	65,573,526
<b>Total, Objects of Expense</b>	<b>\$63,751,025</b>	<b>\$65,573,526</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	63,751,025	65,573,526
<b>Total, Method of Finance</b>	<b>\$63,751,025</b>	<b>\$65,573,526</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	1,414.0	1414.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Correctional Security Operations, Continued Funding for 5% Items, TDCJ  
 Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff  
 Marlin Correctional Medical Facility

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	4,465,054	4,522,057
<b>Total, Objects of Expense</b>	<b>\$4,465,054</b>	<b>\$4,522,057</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	4,465,054	4,522,057
<b>Total, Method of Finance</b>	<b>\$4,465,054</b>	<b>\$4,522,057</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 141.0 141.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Correctional Unit Support, Continued Funding for 5% Items, TDCJ  
 Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff  
 Marlin Correctional Medical Facility

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	566,889	566,888
<b>Total, Objects of Expense</b>	<b>\$566,889</b>	<b>\$566,888</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	566,889	566,888
<b>Total, Method of Finance</b>	<b>\$566,889</b>	<b>\$566,888</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 16.0 16.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Offender Services, Continued Funding for 5% Items, TDCJ  
 Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	2,899,678	2,944,677
2009 OTHER OPERATING EXPENSE	67,500	90,000
3002 FOOD FOR PERSONS - WARDS OF STATE	4,804,000	4,867,000
<b>Total, Objects of Expense</b>	<b>\$7,771,178</b>	<b>\$7,901,677</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	7,771,178	7,901,677
<b>Total, Method of Finance</b>	<b>\$7,771,178</b>	<b>\$7,901,677</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 60.0 60.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Institutional Goods and Services, Continued Funding for 5% Items, TDCJ  
 Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff  
 Marlin Correctional Medical Facility

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	6,170,858	6,170,858
2002 FUELS AND LUBRICANTS	542,000	542,000
<b>Total, Objects of Expense</b>	<b>\$6,712,858</b>	<b>\$6,712,858</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	3,275,496	3,275,496
8011 E & R Program Receipts	3,437,362	3,437,362
<b>Total, Method of Finance</b>	<b>\$6,712,858</b>	<b>\$6,712,858</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 202.0 202.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Institutional Goods and Services, Continued Funding for 5% Items, TDCJ

Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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: 6 Institutional Operations and Maintenance Service: 32 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	2,408,369	2,471,368
2004 UTILITIES	6,939,000	7,185,000
2009 OTHER OPERATING EXPENSE	41,300	55,000
<b>Total, Objects of Expense</b>	<b>\$9,388,669</b>	<b>\$9,711,368</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	9,388,669	9,711,368
<b>Total, Method of Finance</b>	<b>\$9,388,669</b>	<b>\$9,711,368</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 58.0 58.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Institutional Goods and Services, Continued Funding for 5% Items, TDCJ  
 Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff  
 Marlin Correctional Medical Facility

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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: 7 Correctional Managed Psychiatric Care Service: 24 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**EFFICIENCY MEASURES:**

<u>1</u> Psychiatric Care Cost Per Offender	0.90	0.93
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	10,425,843	11,978,253
<b>Total, Objects of Expense</b>	<b>\$10,425,843</b>	<b>\$11,978,253</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	10,425,843	11,978,253
<b>Total, Method of Finance</b>	<b>\$10,425,843</b>	<b>\$11,978,253</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Correctional Managed Health Care (CMHC)

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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 Managed Health Care-Unit Care Service: 22 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OUTPUT MEASURES:**

<u>4</u> Average Number of Offenders under Correctional Managed Health Care	837.00	1,070.00
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**EFFICIENCY MEASURES:**

<u>1</u> Medical Care Cost Per Offender Day	9.23	9.83
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	56,717,616	79,570,680
<b>Total, Objects of Expense</b>	<b>\$56,717,616</b>	<b>\$79,570,680</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	56,717,616	79,570,680
<b>Total, Method of Finance</b>	<b>\$56,717,616</b>	<b>\$79,570,680</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Correctional Managed Health Care (CMHC)

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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: 9 Managed Health Care-Hospital Care Service: 22 Income: A.2 Age: B.3

<u>CODE DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	31,061,172	42,433,920
<b>Total, Objects of Expense</b>	<b>\$31,061,172</b>	<b>\$42,433,920</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	31,061,172	42,433,920
<b>Total, Method of Finance</b>	<b>\$31,061,172</b>	<b>\$42,433,920</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Correctional Managed Health Care (CMHC)

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/27/2010  
**TIME:** 10:11:23AM

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: 10 Managed Health Care-Pharmacy Service: 22 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	15,884,080	15,471,480
<b>Total, Objects of Expense</b>	<b>\$15,884,080</b>	<b>\$15,471,480</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	15,884,080	15,471,480
<b>Total, Method of Finance</b>	<b>\$15,884,080</b>	<b>\$15,471,480</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Correctional Managed Health Care (CMHC)

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/27/2010  
**TIME:** 10:11:23AM

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	173,901	173,902
<b>Total, Objects of Expense</b>	<b>\$173,901</b>	<b>\$173,902</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	173,901	173,902
<b>Total, Method of Finance</b>	<b>\$173,901</b>	<b>\$173,902</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	4.0	4.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Administrative Support Operations, Continued Funding for 5% Items, TDCJ  
 Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OUTPUT MEASURES:**

<u>1</u> Average Offenders in Contract Prisons & Privately Operated State Jails	1,210.00	1,435.00
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	12,870,500	15,569,870
<b>Total, Objects of Expense</b>	<b>\$12,870,500</b>	<b>\$15,569,870</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	12,870,500	15,569,870
<b>Total, Method of Finance</b>	<b>\$12,870,500</b>	<b>\$15,569,870</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Privately Operated Correctional Facilities, Continued Funding for 5% Items, TDCJ

Contractual Per Diem Adjustments - Privately Operated Facilities, Halfway House, and Intermediate Sanction Facilities

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OUTPUT MEASURES:**

<u>1</u> Avg Number of Pre-parole Transferees in Pre-parole Transfer Facilities	314.00	357.00
<u>2</u> Average Number of Offenders in Work Program Facilities	25.00	35.00

**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	4,499,398	5,301,121
<b>Total, Objects of Expense</b>	<b>\$4,499,398</b>	<b>\$5,301,121</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	4,499,398	5,301,121
<b>Total, Method of Finance</b>	<b>\$4,499,398</b>	<b>\$5,301,121</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Privately Operated Correctional Facilities, Continued Funding for 5% Items, TDCJ

Contractual Per Diem Adjustments - Privately Operated Facilities, Halfway House, and Intermediate Sanction Facilities

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 - 0  
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:  
 STRATEGY: 1 Texas Correctional Industries Service: 14 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	656,626	656,624
2009 OTHER OPERATING EXPENSE	740,904	740,905
<b>Total, Objects of Expense</b>	<b>\$1,397,530</b>	<b>\$1,397,529</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	966,771	966,771
8030 TCI Receipts	430,759	430,758
<b>Total, Method of Finance</b>	<b>\$1,397,530</b>	<b>\$1,397,529</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 14.0 14.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Texas Correctional Industries, Continued Funding for 5% Items, TDCJ

Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 - 15  
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:  
 STRATEGY: 2 Academic and Vocational Training Service: 14 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>2</u> Number of Degrees and Vocational Certificates Awarded	1,600.00	1,600.00
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**OUTPUT MEASURES:**

<u>1</u> Inmate Students Enrolled	170.00	170.00
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<u>2</u> Offender Students Served	170.00	170.00
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	78,178	78,178
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<b>Total, Objects of Expense</b>	<b>78,178</b>	<b>78,178</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	78,178	78,178
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<b>Total, Method of Finance</b>	<b>78,178</b>	<b>78,178</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Academic and Vocational Training, Continued Funding for 5% Items, TDCJ

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/27/2010  
**TIME:** 10:11:23AM

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 - 15  
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:  
 STRATEGY: 4 Treatment Services Service: 32 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OUTPUT MEASURES:**

<u>1</u> Sex Offenders Receiving Psychological Counseling-Parole/Mandatory Sup	131.00	131.00
<u>3</u> Number of Sex Offenders Completing the Sex Offender Treatment Program	14.00	14.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	960,703	960,704
<b>Total, Objects of Expense</b>	<b>\$960,703</b>	<b>\$960,704</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	960,703	960,704
<b>Total, Method of Finance</b>	<b>\$960,703</b>	<b>\$960,704</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	25.0	25.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Treatment Services, Continued Funding for 5% Items, TDCJ  
 Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 - 15  
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:  
 STRATEGY: 5 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities Service: 25 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OUTPUT MEASURES:**

<u>1</u> Number of Offenders in Substance Abuse Felony Punishment Facilities	564.00	564.00
<u>2</u> Offenders Completing Treatment in SAFPF	1,128.00	1,128.00
<u>4</u> Number Completing Treatment in Transitional Treatment Centers	602.00	602.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	13,740	13,741
2009 OTHER OPERATING EXPENSE	10,719,983	10,719,983
3001 CLIENT SERVICES	3,039,334	3,039,334
<b>Total, Objects of Expense</b>	<b>\$13,773,057</b>	<b>\$13,773,058</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	13,773,057	13,773,058
<b>Total, Method of Finance</b>	<b>\$13,773,057</b>	<b>\$13,773,058</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Substance Abuse Treatment, Continued Funding for 5% Items, TDCJ  
 Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff  
 Biennialization of Substance Abuse Felony Punishment Facility / Intermediate Sanction Facility Funding

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/27/2010  
**TIME:** 10:11:23AM

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 - 15

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

STRATEGY: 6 Substance Abuse Treatment - In-Prison Treatment and Coordination Service: 25 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OUTPUT MEASURES:**

<u>1</u> Offenders in In-prison Therapeutic Community Substance Abuse Treatment	59.00	59.00
<u>2</u> Offenders Completing Treatment in In-prison Therapeutic Community	112.00	112.00
<u>3</u> # of Offenders Completing Treatment in TT After IPTC	67.00	67.00
<u>6</u> Number of Offenders in State Jail Substance Abuse Treatment Programs	44.00	43.00
<u>7</u> # Offenders Completing State Jail Substance Abuse Treatment Programs	163.00	159.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	36,746	36,745
2009 OTHER OPERATING EXPENSE	432,222	432,222
3001 CLIENT SERVICES	444,078	444,078
<b>Total, Objects of Expense</b>	<b>\$913,046</b>	<b>\$913,045</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	913,046	913,045
<b>Total, Method of Finance</b>	<b>\$913,046</b>	<b>\$913,045</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Substance Abuse Treatment, Continued Funding for 5% Items, TDCJ  
 Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

5000 CAPITAL EXPENDITURES	40,000,000	40,000,000
<b>Total, Objects of Expense</b>	<b>40,000,000</b>	<b>40,000,000</b>

**METHOD OF FINANCING:**

780 Bond Proceed-Gen Obligat	40,000,000	40,000,000
<b>Total, Method of Finance</b>	<b>40,000,000</b>	<b>40,000,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Repair and Rehabilitation of Facilities

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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

GOAL: 5 Board of Pardons and Paroles Statewide Goal/Benchmark: 5 - 15  
 OBJECTIVE: 1 Operate Board of Pardons and Paroles Service Categories:  
 STRATEGY: 1 Board of Pardons and Paroles Service: 32 Income: A.2 Age: B.3

<u>CODE DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	879,618	879,618
2001 PROFESSIONAL FEES AND SERVICES	141,115	141,115
2009 OTHER OPERATING EXPENSE	30,715	30,715
<b>Total, Objects of Expense</b>	<b>\$1,051,448</b>	<b>\$1,051,448</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,051,448	1,051,448
<b>Total, Method of Finance</b>	<b>\$1,051,448</b>	<b>\$1,051,448</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 20.0 20.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding for 5% Items, Board of Pardons and Paroles

Biennialization of the FY2010-11 Approved Pay Raise - Institutional Parole Officers and Hearing Officers

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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

GOAL: 5 Board of Pardons and Paroles Statewide Goal/Benchmark: 5 - 15  
 OBJECTIVE: 1 Operate Board of Pardons and Paroles Service Categories:  
 STRATEGY: 2 Revocation Processing Service: 32 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	356,483	356,482
2009 OTHER OPERATING EXPENSE	57,274	57,274
<b>Total, Objects of Expense</b>	<b>\$413,757</b>	<b>\$413,756</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	413,757	413,756
<b>Total, Method of Finance</b>	<b>\$413,757</b>	<b>\$413,756</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 8.0 8.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding for 5% Items, Board of Pardons and Paroles

Biennialization of the FY2010-11 Approved Pay Raise - Institutional Parole Officers and Hearing Officers

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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

GOAL: 6 Operate Parole System Statewide Goal/Benchmark: 5 - 15  
 OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency Service Categories:  
 STRATEGY: 1 Parole Release Processing Service: 32 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	137,179	137,179
<b>Total, Objects of Expense</b>	<b>\$137,179</b>	<b>\$137,179</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	137,179	137,179
<b>Total, Method of Finance</b>	<b>\$137,179</b>	<b>\$137,179</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 5.0 5.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Parole Supervision, Continued Funding for 5% Items, TDCJ

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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

GOAL: 6 Operate Parole System Statewide Goal/Benchmark: 5 - 15  
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services Service Categories:  
 STRATEGY: 1 Parole Supervision Service: 32 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**EFFICIENCY MEASURES:**

<u>1</u> Average Monthly Caseload	62.00	62.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	9,328,366	10,300,328
<b>Total, Objects of Expense</b>	<b>\$9,328,366</b>	<b>\$10,300,328</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	9,328,366	10,300,328
<b>Total, Method of Finance</b>	<b>\$9,328,366</b>	<b>\$10,300,328</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	195.0	213.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Parole Supervision, Continued Funding for 5% Items, TDCJ  
 Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff  
 Parole Caseload Growth Based on LBB Population Projections

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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

GOAL: 6 Operate Parole System Statewide Goal/Benchmark: 5 - 15  
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services Service Categories:  
 STRATEGY: 2 Halfway House Facilities Service: 32 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OUTPUT MEASURES:**

<u>1</u> Average Number of Releasees in Halfway Houses	337.00	337.00
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	4,845,385	4,866,831
<b>Total, Objects of Expense</b>	<b>\$4,845,385</b>	<b>\$4,866,831</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	4,845,385	4,866,831
<b>Total, Method of Finance</b>	<b>\$4,845,385</b>	<b>\$4,866,831</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Halfway House Facilities, Continued Funding for 5% Items, TDCJ

Contractual Per Diem Adjustments - Privately Operated Facilities, Halfway House, and Intermediate Sanction Facilities

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/27/2010  
**TIME:** 10:11:23AM

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

GOAL: 6 Operate Parole System Statewide Goal/Benchmark: 5 - 15  
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services Service Categories:  
 STRATEGY: 3 Intermediate Sanction Facilities Service: 32 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OUTPUT MEASURES:**

<u>1</u> Average Number of Offenders in Intermediate Sanction Facilities	767.00	809.00
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**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Offenders Placed in Intermediate Sanction Facilities	10,741.00	10,741.00
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	12,508,554	13,480,176
<b>Total, Objects of Expense</b>	<b>\$12,508,554</b>	<b>\$13,480,176</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	12,508,554	13,480,176
<b>Total, Method of Finance</b>	<b>\$12,508,554</b>	<b>\$13,480,176</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Intermediate Sanction Facilities, Continued Funding for 5% Items, TDCJ

Biennialization of Substance Abuse Felony Punishment Facility / Intermediate Sanction Facility Funding

Contractual Per Diem Adjustments - Privately Operated Facilities, Halfway House, and Intermediate Sanction Facilities

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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

GOAL: 7 Indirect Administration Statewide Goal/Benchmark: 5 - 0  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 1 Central Administration Service: 09 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,149,421	1,149,421
<b>Total, Objects of Expense</b>	<b>\$1,149,421</b>	<b>\$1,149,421</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,149,421	1,149,421
<b>Total, Method of Finance</b>	<b>\$1,149,421</b>	<b>\$1,149,421</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 33.0 33.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Administrative Support Operations, Continued Funding for 5% Items, TDCJ

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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

GOAL: 7 Indirect Administration Statewide Goal/Benchmark: 5 - 0  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 2 Correctional Training Service: 09 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	177,837	177,837
<b>Total, Objects of Expense</b>	<b>\$177,837</b>	<b>\$177,837</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	177,837	177,837
<b>Total, Method of Finance</b>	<b>\$177,837</b>	<b>\$177,837</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 6.0 6.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Administrative Support Operations, Continued Funding for 5% Items, TDCJ

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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

GOAL: 7 Indirect Administration Statewide Goal/Benchmark: 5 - 0  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 3 Inspector General Service: 09 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	401,327	401,327
<b>Total, Objects of Expense</b>	<b>\$401,327</b>	<b>\$401,327</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	401,327	401,327
<b>Total, Method of Finance</b>	<b>\$401,327</b>	<b>\$401,327</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

8.0	8.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Administrative Support Operations, Continued Funding for 5% Items, TDCJ

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/27/2010**  
**TIME: 10:11:23AM**

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

GOAL: 7 Indirect Administration Statewide Goal/Benchmark: 5 - 0  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 5 Information Resources Service: 09 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	282,657	282,658
2001 PROFESSIONAL FEES AND SERVICES	465,505	465,505
2009 OTHER OPERATING EXPENSE	574,458	574,458
<b>Total, Objects of Expense</b>	<b>\$1,322,620</b>	<b>\$1,322,621</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,322,620	1,322,621
<b>Total, Method of Finance</b>	<b>\$1,322,620</b>	<b>\$1,322,621</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 14.0 14.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Information Technology, Continued Funding for 5% Items, TDCJ

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
<b>5002 Construction of Buildings and Facilities</b>				
<i>1/1 Lease-Purchase of Facilities</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
General 5000 CAPITAL EXPENDITURES	\$12,987,350	\$6,888,475	\$8,698,350	\$5,263,225
Capital Subtotal OOE, Project 1	\$12,987,350	\$6,888,475	\$8,698,350	\$5,263,225
Subtotal OOE, Project 1	<b>\$12,987,350</b>	<b>\$6,888,475</b>	<b>\$8,698,350</b>	<b>\$5,263,225</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
General CA 1 General Revenue Fund	\$12,987,350	\$6,888,475	\$8,698,350	\$5,263,225
Capital Subtotal TOF, Project 1	\$12,987,350	\$6,888,475	\$8,698,350	\$5,263,225
Subtotal TOF, Project 1	<b>\$12,987,350</b>	<b>\$6,888,475</b>	<b>\$8,698,350</b>	<b>\$5,263,225</b>
Capital Subtotal, Category 5002	\$12,987,350	\$6,888,475	\$8,698,350	\$5,263,225
Informational Subtotal, Category 5002				
<b>Total, Category 5002</b>	<b>\$12,987,350</b>	<b>\$6,888,475</b>	<b>\$8,698,350</b>	<b>\$5,263,225</b>

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

*2/2 Repair and Rehabilitation of Facilities*

**OBJECTS OF EXPENSE**

Capital

General 1001 SALARIES AND WAGES	\$3,372,351	\$4,621,992	\$0	\$0
General 2001 PROFESSIONAL FEES AND SERVICES	\$2,946,257	\$4,038,007	\$0	\$0
General 2002 FUELS AND LUBRICANTS	\$150	\$206	\$0	\$0
General 2003 CONSUMABLE SUPPLIES	\$127,866	\$175,247	\$0	\$0
General 2004 UTILITIES	\$29,013	\$39,764	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:13:39AM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
General 2005 TRAVEL		\$126,393	\$173,229	\$0	\$0
General 2007 RENT - MACHINE AND OTHER		\$87,866	\$120,425	\$0	\$0
General 2009 OTHER OPERATING EXPENSE		\$28,383,100	\$44,382,829	\$0	\$0
General 5000 CAPITAL EXPENDITURES		\$3,565,769	\$8,887,083	\$0	\$0
Capital Subtotal OOE, Project	2	\$38,638,765	\$62,438,782	\$0	\$0
Subtotal OOE, Project	2	<b>\$38,638,765</b>	<b>\$62,438,782</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General GO 780 Bond Proceed-Gen Obligat		\$38,638,765	\$62,438,782	\$0	\$0
Capital Subtotal TOF, Project	2	\$38,638,765	\$62,438,782	\$0	\$0
Subtotal TOF, Project	2	<b>\$38,638,765</b>	<b>\$62,438,782</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category	5003	\$38,638,765	\$62,438,782	\$0	\$0
Informational Subtotal, Category	5003				
<b>Total, Category</b>	<b>5003</b>	<b>\$38,638,765</b>	<b>\$62,438,782</b>	<b>\$0</b>	<b>\$0</b>

**5005 Acquisition of Information Resource Technologies**

3/3 Computer and Software Acquisitions

**OBJECTS OF EXPENSE**

Capital

General 2009 OTHER OPERATING EXPENSE		\$2,588,220	\$444,320	\$1,500,000	\$1,500,000
General 5000 CAPITAL EXPENDITURES		\$1,196,508	\$1,140,408	\$1,184,728	\$1,184,728
Capital Subtotal OOE, Project	3	\$3,784,728	\$1,584,728	\$2,684,728	\$2,684,728
Subtotal OOE, Project	3	<b>\$3,784,728</b>	<b>\$1,584,728</b>	<b>\$2,684,728</b>	<b>\$2,684,728</b>

**TYPE OF FINANCING**

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:13:39AM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
<u>Capital</u>				
General CA 1 General Revenue Fund	\$3,784,728	\$1,584,728	\$2,684,728	\$2,684,728
Capital Subtotal TOF, Project 3	\$3,784,728	\$1,584,728	\$2,684,728	\$2,684,728
Subtotal TOF, Project 3	<b>\$3,784,728</b>	<b>\$1,584,728</b>	<b>\$2,684,728</b>	<b>\$2,684,728</b>

4/4 Board of Pardons & Paroles - Computer Acquisitions

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE	\$90,600	\$133,100	\$111,850	\$111,850
General 5000 CAPITAL EXPENDITURES	\$64,000	\$19,000	\$41,500	\$41,500
Capital Subtotal OOE, Project 4	\$154,600	\$152,100	\$153,350	\$153,350
Subtotal OOE, Project 4	<b>\$154,600</b>	<b>\$152,100</b>	<b>\$153,350</b>	<b>\$153,350</b>

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund	\$154,600	\$152,100	\$153,350	\$153,350
Capital Subtotal TOF, Project 4	\$154,600	\$152,100	\$153,350	\$153,350
Subtotal TOF, Project 4	<b>\$154,600</b>	<b>\$152,100</b>	<b>\$153,350</b>	<b>\$153,350</b>

5/5 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES	\$16,942,098	\$17,276,660	\$17,109,379	\$17,109,379
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5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:13:39AM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
Capital Subtotal OOE, Project	5	\$16,942,098	\$17,276,660	\$17,109,379	\$17,109,379
Subtotal OOE, Project	5	<b>\$16,942,098</b>	<b>\$17,276,660</b>	<b>\$17,109,379</b>	<b>\$17,109,379</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General CA 1	General Revenue Fund	\$16,942,098	\$17,276,660	\$17,109,379	\$17,109,379
Capital Subtotal TOF, Project	5	\$16,942,098	\$17,276,660	\$17,109,379	\$17,109,379
Subtotal TOF, Project	5	<b>\$16,942,098</b>	<b>\$17,276,660</b>	<b>\$17,109,379</b>	<b>\$17,109,379</b>
Capital Subtotal, Category	5005	\$20,881,426	\$19,013,488	\$19,947,457	\$19,947,457
Informational Subtotal, Category	5005				
<b>Total, Category</b>	<b>5005</b>	<b>\$20,881,426</b>	<b>\$19,013,488</b>	<b>\$19,947,457</b>	<b>\$19,947,457</b>
<b>5006 Transportation Items</b>					
<i>6/6 Vehicles, Scheduled Replacements</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General 5000	CAPITAL EXPENDITURES	\$5,000,000	\$2,500,000	\$3,750,000	\$3,750,000
Capital Subtotal OOE, Project	6	\$5,000,000	\$2,500,000	\$3,750,000	\$3,750,000
Subtotal OOE, Project	6	<b>\$5,000,000</b>	<b>\$2,500,000</b>	<b>\$3,750,000</b>	<b>\$3,750,000</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General CA 1	General Revenue Fund	\$5,000,000	\$2,500,000	\$3,750,000	\$3,750,000
Capital Subtotal TOF, Project	6	\$5,000,000	\$2,500,000	\$3,750,000	\$3,750,000
Subtotal TOF, Project	6	<b>\$5,000,000</b>	<b>\$2,500,000</b>	<b>\$3,750,000</b>	<b>\$3,750,000</b>

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
<i>7/7 Board of Parodons &amp; Parole - Vehicles</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General 5000	CAPITAL EXPENDITURES	\$67,767	\$66,500	\$67,134	\$67,133
	Capital Subtotal OOE, Project 7	\$67,767	\$66,500	\$67,134	\$67,133
	Subtotal OOE, Project 7	<b>\$67,767</b>	<b>\$66,500</b>	<b>\$67,134</b>	<b>\$67,133</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General CA 1	General Revenue Fund	\$67,767	\$66,500	\$67,134	\$67,133
	Capital Subtotal TOF, Project 7	\$67,767	\$66,500	\$67,134	\$67,133
	Subtotal TOF, Project 7	<b>\$67,767</b>	<b>\$66,500</b>	<b>\$67,134</b>	<b>\$67,133</b>
	Capital Subtotal, Category 5006	\$5,067,767	\$2,566,500	\$3,817,134	\$3,817,133
	Informational Subtotal, Category 5006				
	<b>Total, Category 5006</b>	<b>\$5,067,767</b>	<b>\$2,566,500</b>	<b>\$3,817,134</b>	<b>\$3,817,133</b>

**5007 Acquisition of Capital Equipment and Items**

*8/8 Agricultural Operations*

**OBJECTS OF EXPENSE**

Capital

General 5000	CAPITAL EXPENDITURES	\$756,600	\$137,483	\$447,042	\$447,041
	Capital Subtotal OOE, Project 8	\$756,600	\$137,483	\$447,042	\$447,041
	Subtotal OOE, Project 8	<b>\$756,600</b>	<b>\$137,483</b>	<b>\$447,042</b>	<b>\$447,041</b>

**TYPE OF FINANCING**

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:13:39AM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
<u>Capital</u>				
General CA 1 General Revenue Fund	\$756,600	\$137,483	\$447,042	\$447,041
Capital Subtotal TOF, Project 8	\$756,600	\$137,483	\$447,042	\$447,041
Subtotal TOF, Project 8	<b>\$756,600</b>	<b>\$137,483</b>	<b>\$447,042</b>	<b>\$447,041</b>

9/9 Correctional Security Equipment

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES	\$10,000,000	\$0	\$5,000,000	\$5,000,000
Capital Subtotal OOE, Project 9	\$10,000,000	\$0	\$5,000,000	\$5,000,000
Subtotal OOE, Project 9	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund	\$10,000,000	\$0	\$5,000,000	\$5,000,000
Capital Subtotal TOF, Project 9	\$10,000,000	\$0	\$5,000,000	\$5,000,000
Subtotal TOF, Project 9	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

10/10 Replacement of Operational Support Equipment

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE	\$275,000	\$0	\$137,500	\$137,500
General 5000 CAPITAL EXPENDITURES	\$2,286,057	\$2,500,170	\$2,393,115	\$2,393,112
Capital Subtotal OOE, Project 10	\$2,561,057	\$2,500,170	\$2,530,615	\$2,530,612
Subtotal OOE, Project 10	<b>\$2,561,057</b>	<b>\$2,500,170</b>	<b>\$2,530,615</b>	<b>\$2,530,612</b>

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:13:39AM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
General CA 1 General Revenue Fund	\$2,561,057	\$2,500,170	\$2,530,615	\$2,530,612
Capital Subtotal TOF, Project 10	\$2,561,057	\$2,500,170	\$2,530,615	\$2,530,612
Subtotal TOF, Project 10	<b>\$2,561,057</b>	<b>\$2,500,170</b>	<b>\$2,530,615</b>	<b>\$2,530,612</b>
<i>11/11 Equipment Replacements for Industrial Operations</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
General 5000 CAPITAL EXPENDITURES	\$1,227,210	\$607,210	\$917,210	\$917,210
Capital Subtotal OOE, Project 11	\$1,227,210	\$607,210	\$917,210	\$917,210
Subtotal OOE, Project 11	<b>\$1,227,210</b>	<b>\$607,210</b>	<b>\$917,210</b>	<b>\$917,210</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
General CA 8030 TCI Receipts	\$154,535	\$300,407	\$227,471	\$227,471
General CA 8041 Interagency Contracts: TCI	\$1,072,675	\$306,803	\$689,739	\$689,739
Capital Subtotal TOF, Project 11	\$1,227,210	\$607,210	\$917,210	\$917,210
Subtotal TOF, Project 11	<b>\$1,227,210</b>	<b>\$607,210</b>	<b>\$917,210</b>	<b>\$917,210</b>
Capital Subtotal, Category 5007	\$14,544,867	\$3,244,863	\$8,894,867	\$8,894,863
Informational Subtotal, Category 5007				
<b>Total, Category 5007</b>	<b>\$14,544,867</b>	<b>\$3,244,863</b>	<b>\$8,894,867</b>	<b>\$8,894,863</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$92,120,175</b>	<b>\$94,152,108</b>	<b>\$41,357,808</b>	<b>\$37,922,678</b>

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
<b>AGENCY TOTAL -INFORMATIONAL</b>				
<b>AGENCY TOTAL</b>	<b>\$92,120,175</b>	<b>\$94,152,108</b>	<b>\$41,357,808</b>	<b>\$37,922,678</b>
<b>METHOD OF FINANCING:</b>				
<u>Capital</u>				
General 1 General Revenue Fund	\$52,254,200	\$31,106,116	\$40,440,598	\$37,005,468
General 780 Bond Proceed-Gen Obligat	\$38,638,765	\$62,438,782	\$0	\$0
General 8030 TCI Receipts	\$154,535	\$300,407	\$227,471	\$227,471
General 8041 Interagency Contracts: TCI	\$1,072,675	\$306,803	\$689,739	\$689,739
Total, Method of Financing-Capital	\$92,120,175	\$94,152,108	\$41,357,808	\$37,922,678
<b>Total, Method of Financing</b>	<b>\$92,120,175</b>	<b>\$94,152,108</b>	<b>\$41,357,808</b>	<b>\$37,922,678</b>
<b>TYPE OF FINANCING:</b>				
<u>Capital</u>				
General CA CURRENT APPROPRIATIONS	\$53,481,410	\$31,713,326	\$41,357,808	\$37,922,678
General GO GENERAL OBLIGATION BONDS	\$38,638,765	\$62,438,782	\$0	\$0
Total, Type of Financing-Capital	\$92,120,175	\$94,152,108	\$41,357,808	\$37,922,678
<b>Total,Type of Financing</b>	<b>\$92,120,175</b>	<b>\$94,152,108</b>	<b>\$41,357,808</b>	<b>\$37,922,678</b>

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 10:14:02AM  
 PAGE: 1 of 1

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

**Category Code / Category Name**

*Project Number / Name*

**OOE / TOF / MOF CODE**

**Excp 2012**

**Excp 2013**

5003 Repair or Rehabilitation of Buildings and Facilities

2 Repair/Rehab of Bldgs & Facilities

**Objects of Expense**

5000 CAPITAL EXPENDITURES

40,000,000

40,000,000

**Subtotal OOE, Project** 2

**40,000,000**

**40,000,000**

**Type of Financing**

GO 780 Bond Proceed-Gen Obligat

40,000,000

40,000,000

**Subtotal TOF, Project** 2

**40,000,000**

**40,000,000**

**Subtotal Category** 5003

**40,000,000**

**40,000,000**

**AGENCY TOTAL**

**40,000,000**

**40,000,000**

**METHOD OF FINANCING:**

780 Bond Proceed-Gen Obligat

40,000,000

40,000,000

**Total, Method of Financing**

**40,000,000**

**40,000,000**

**TYPE OF FINANCING:**

GO GENERAL OBLIGATION BONDS

40,000,000

40,000,000

**Total, Type of Financing**

**40,000,000**

**40,000,000**

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:14:46AM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5002</b>	Category Name:	<b>CONST OF BLDGS/FACILITIES</b>
Project number:	<b>1</b>	Project Name:	<b>Lease-Purchase of Facilities</b>

**PROJECT DESCRIPTION**

**General Information**

In 1998, the Texas Public Finance authority issued building revenue bonds to allow TDCJ the opportunity to consolidate its obligations on eleven facilities. TDCJ and TPFA entered into a lease. In 2007, this lease was refinanced.

<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	February 2015
<b>Additional Capital Expenditure Amounts Required</b>	
	<b>2014</b>
	4,669,975
	<b>2015</b>
	321,300
<b>Type of Financing</b>	LP LEASE PURCHASE (NON-MLPP)
<b>Projected Useful Life</b>	30 years
<b>Estimated/Actual Project Cost</b>	\$169,320,000
<b>Length of Financing/ Lease Period</b>	17 years

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	8,698,350	5,263,225	4,669,975	321,300	225,640,769

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
---------------------------------	------------------------	------------------------------

**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.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:14:46AM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>2</b>	Project Name:	<b>Repair/Rehab of Bldgs &amp; Facilities</b>

**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. The FY2010-11 appropriation included funding for the Marlin Correctional Medical facility.

**Number of Units / Average Unit Cost**

N/A

**Estimated Completion Date**

Ongoing

**Additional Capital Expenditure Amounts Required**

**2014**

**2015**

40,000,000

40,000,000

**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**

**2012**

**2013**

**2014**

**2015**

**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:** TDCJ confinees and employees

**Frequency of Use and External Factors Affecting Use:**

Facilities have daily usage. State and federal regulations promoting safe and secure environments affect the need for repairs and rehabilitation.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:14:46AM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>3</b>	Project Name:	<b>Computer &amp; Software Acquisitions</b>

**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**

<b>2014</b>	<b>2015</b>
3,784,728	3,784,728

**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**

2012	2013	2014	2015	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**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.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:14:46AM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>4</b>	Project Name:	<b>BPP - Computer Acquisitions</b>

**PROJECT DESCRIPTION**

**General Information**

Provides for the procurement of computers in order to support the operations of the Board of Pardons & Paroles through the timely processing and exchange of electronic information.

<b>Number of Units / Average Unit Cost</b>	Unknown						
<b>Estimated Completion Date</b>	Ongoing						
<b>Additional Capital Expenditure Amounts Required</b>							
	<table border="0"> <tr> <td></td> <td align="center"><b>2014</b></td> <td align="center"><b>2015</b></td> </tr> <tr> <td></td> <td align="center">153,350</td> <td align="center">153,350</td> </tr> </table>		<b>2014</b>	<b>2015</b>		153,350	153,350
	<b>2014</b>	<b>2015</b>					
	153,350	153,350					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	6 years						
<b>Estimated/Actual Project Cost</b>	\$0						
<b>Length of Financing/ Lease Period</b>							

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:**

**Project Location:** Statewide

**Beneficiaries:** Management and operational staff within the Board of Pardons & Paroles.

**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.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:14:46AM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>5</b>	Project Name:	<b>Data Center Consolidation</b>

**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.

<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Ongoing
<b>Additional Capital Expenditure Amounts Required</b>	
	<b>2014</b>
	17,276,660
	<b>2015</b>
	17,276,660
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	
<b>Estimated/Actual Project Cost</b>	\$0
<b>Length of Financing/ Lease Period</b>	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**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

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:14:46AM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>6</b>	Project Name:	<b>Vehicles, Sch Replacements</b>

**PROJECT DESCRIPTION**

**General Information**

Currently, the TDCJ vehicle fleet consists of approximately 2,300 vehicles, utilized for offender transportation, freight transportation, agricultural operations, maintenance and security. Replacement of vehicles 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**

	<b>2014</b>	<b>2015</b>
	5,000,000	5,000,000

**Type of Financing**

GO GENERAL OBLIGATION BONDS

**Projected Useful Life**

varies, depending on type of vehicle

**Estimated/Actual Project Cost**

\$0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2012	2013	2014	2015	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
---------------------------------	------------------------	------------------------------

**Explanation:**

**Project Location:** Statewide

**Beneficiaries:** Agency

**Frequency of Use and External Factors Affecting Use:**

Daily Usage; External factors - N/A

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:14:46AM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>7</b>	Project Name:	<b>BPP - Vehicles</b>

**PROJECT DESCRIPTION**

**General Information**

Provides for the procurement of vehicles in order to support the operations of the Board of Pardons & Paroles.

**Number of Units / Average Unit Cost** varies, depends on type of vehicle

**Estimated Completion Date** Ongoing

<b>Additional Capital Expenditure Amounts Required</b>		<b>2014</b>	<b>2015</b>
		67,134	67,134

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life**

**Estimated/Actual Project Cost** \$0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2012	2013	2014	2015	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:**

**Project Location:** Statewide

**Beneficiaries:** Board of Pardons & Paroles

**Frequency of Use and External Factors Affecting Use:**

Daily Usage; External factors - N/A

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:14:46AM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>8</b>	Project Name:	<b>Agricultural Operations</b>

**PROJECT DESCRIPTION**

**General Information**

Provides for the scheduled replacement of tractors and other farming equipment necessary for the continued support of agriculture programs statewide.

<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Ongoing
<b>Additional Capital Expenditure Amounts Required</b>	
	<b>2014</b>
	447,042
	<b>2015</b>
	447,041
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	7 years
<b>Estimated/Actual Project Cost</b>	\$0
<b>Length of Financing/ Lease Period</b>	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:**

**Project Location:** Statewide

**Beneficiaries:** Agency

**Frequency of Use and External Factors Affecting Use:**

Daily Usage; External Factors - N/A

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:14:46AM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>9</b>	Project Name:	<b>Correctional Security Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

Provides for the procurement of equipment to provide a safer and more secure environment on our correctional facilities for staff, offenders, and visitors. A request for \$5 million annually will fund additional equipment for a continued expansion of the use of video surveillance equipment throughout the system and contraband screening/metal detectors at entry points within correctional facilities.

**Number of Units / Average Unit Cost**

N/A

**Estimated Completion Date**

Ongoing

**Additional Capital Expenditure Amounts Required**

**2014**

**2015**

5,000,000

5,000,000

**Type of Financing**

CA

CURRENT APPROPRIATIONS

**Projected Useful Life**

**Estimated/Actual Project Cost**

\$0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**2012**

**2013**

**2014**

**2015**

**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 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.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:14:46AM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>10</b>	Project Name:	<b>Operational Support Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

Provides for the procurement of 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**

**2014**

**2015**

2,530,615

2,530,615

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

7 years

**Estimated/Actual Project Cost**

\$0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**2012**

**2013**

**2014**

**2015**

**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

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME: 10:14:46AM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>11</b>	Project Name:	<b>Industrial Operations</b>

**PROJECT DESCRIPTION**

**General Information**

Provides for the procurement of 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**

**2014**

**2015**

917,210

917,210

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

7 years

**Estimated/Actual Project Cost**

\$0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**2012**

**2013**

**2014**

**2015**

**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 Code/Name

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
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**5002 Construction of Buildings and Facilities**

*1/1 Lease-Purchase of Facilities*

**GENERAL BUDGET**

Capital	4-1-2	LEASE-PURCHASE OF FACILITIES	12,987,350	6,888,475	\$8,698,350	\$5,263,225
		TOTAL, PROJECT	\$12,987,350	\$6,888,475	\$8,698,350	\$5,263,225

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

*2/2 Repair/Rehab of Bldgs & Facilities*

**GENERAL BUDGET**

Capital	4-1-1	FACILITIES CONSTRUCTION	38,638,765	62,438,782	0	0
		TOTAL, PROJECT	\$38,638,765	\$62,438,782	\$0	\$0

**5005 Acquisition of Information Resource Technologies**

*3/3 Computer & Software Acquisitions*

**GENERAL BUDGET**

Capital	7-1-5	INFORMATION RESOURCES	3,698,729	1,498,729	2,598,729	2,598,729
	7-1-3	INSPECTOR GENERAL	85,999	85,999	85,999	85,999
		TOTAL, PROJECT	\$3,784,728	\$1,584,728	\$2,684,728	\$2,684,728

*4/4 BPP - Computer Acquisitions*

**GENERAL BUDGET**

Capital	5-1-1	BOARD OF PARDONS AND PAROLES	90,600	133,100	111,850	111,850
	5-1-2	REVOCATION PROCESSING	64,000	19,000	41,500	41,500

Agency code: 696 Agency name: Department of Criminal Justice

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
	TOTAL, PROJECT	\$154,600	\$152,100	\$153,350	\$153,350

5/5 Data Center Consolidation

**GENERAL BUDGET**

Capital	7-1-5	INFORMATION RESOURCES	16,942,098	17,276,660	\$17,109,379	\$17,109,379
		TOTAL, PROJECT	\$16,942,098	\$17,276,660	\$17,109,379	\$17,109,379

5006 Transportation Items

6/6 Vehicles, Sch Replacements

**GENERAL BUDGET**

Capital	3-1-5	INSTITUTIONAL SERVICES	5,000,000	2,500,000	3,750,000	3,750,000
		TOTAL, PROJECT	\$5,000,000	\$2,500,000	\$3,750,000	\$3,750,000

7/7 BPP - Vehicles

**GENERAL BUDGET**

Capital	5-1-1	BOARD OF PARDONS AND PAROLES	67,767	66,500	67,134	67,133
		TOTAL, PROJECT	\$67,767	\$66,500	\$67,134	\$67,133

5007 Acquisition of Capital Equipment and Items

8/8 Agricultural Operations

**GENERAL BUDGET**

Capital	3-1-5	INSTITUTIONAL SERVICES	756,600	137,483	447,042	447,041
		TOTAL, PROJECT	\$756,600	\$137,483	\$447,042	\$447,041

Agency code: 696 Agency name: Department of Criminal Justice

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013	
<b>9/9 Correctional Security Equipment</b>						
<b>GENERAL BUDGET</b>						
Capital	3-1-2	CORRECTIONAL SUPPORT OPERATIONS	10,000,000	0	\$5,000,000	\$5,000,000
		TOTAL, PROJECT	\$10,000,000	\$0	\$5,000,000	\$5,000,000
<b>10/10 Operational Support Equipment</b>						
<b>GENERAL BUDGET</b>						
Capital	3-1-4	INSTITUTIONAL GOODS	1,398,198	1,361,294	1,379,746	1,379,746
	3-1-2	CORRECTIONAL SUPPORT OPERATIONS	451,096	47,713	249,405	249,404
	3-1-5	INSTITUTIONAL SERVICES	425,863	1,023,480	724,672	724,671
	3-1-6	INST'L OPERATIONS & MAINTENANCE	285,900	67,683	176,792	176,791
		TOTAL, PROJECT	\$2,561,057	\$2,500,170	\$2,530,615	\$2,530,612
<b>11/11 Industrial Operations</b>						
<b>GENERAL BUDGET</b>						
Capital	3-2-1	TEXAS CORRECTIONAL INDUSTRIES	1,227,210	607,210	917,210	917,210
		TOTAL, PROJECT	\$1,227,210	\$607,210	\$917,210	\$917,210
		TOTAL CAPITAL, ALL PROJECTS	\$92,120,175	\$94,152,108	\$41,357,808	\$37,922,678
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$92,120,175	\$94,152,108	\$41,357,808	\$37,922,678

**CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL**

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**

TIME: **10:16:12AM**

PAGE: **1 of 1**

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code/Name**

**Project Number/Name**

Goal/Obj/Str	Strategy Name	Excp 2012	Excp 2013
5003 Repair or Rehabilitation of Buildings and Facilities			
2	Repair/Rehab of Bldgs & Facilities		
4	1 1 FACILITIES CONSTRUCTION	40,000,000	40,000,000
	TOTAL, PROJECT	40,000,000	40,000,000
	TOTAL, ALL PROJECTS	<b>40,000,000</b>	<b>40,000,000</b>

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
Time: 10:19:21AM

Agency Code: 696 Agency: Department of Criminal Justice

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008		HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$			
11.9%	Heavy Construction	11.9 %	91.1%	79.2%	\$14,924	\$16,374	11.9 %	7.4%	-4.5%	\$20,817	\$280,467	
26.1%	Building Construction	26.1 %	46.9%	20.8%	\$11,817,889	\$25,175,126	26.1 %	26.2%	0.1%	\$3,708,893	\$14,135,516	
57.2%	Special Trade Construction	57.2 %	19.1%	-38.1%	\$3,141,435	\$16,408,926	57.2 %	30.5%	-26.7%	\$4,707,393	\$15,427,265	
20.0%	Professional Services	20.0 %	2.3%	-17.7%	\$272,585	\$11,960,098	20.0 %	0.8%	-19.2%	\$125,617	\$15,283,304	
33.0%	Other Services	33.0 %	4.1%	-28.9%	\$1,885,864	\$46,135,938	33.0 %	4.4%	-28.6%	\$2,319,425	\$52,634,256	
12.6%	Commodities	12.6 %	12.5%	-0.1%	\$29,020,309	\$231,421,529	12.6 %	10.1%	-2.5%	\$25,501,644	\$251,556,660	
	<b>Total Expenditures</b>		<b>13.9%</b>		<b>\$46,153,006</b>	<b>\$331,117,991</b>		<b>10.4%</b>		<b>\$36,383,789</b>	<b>\$349,317,468</b>	

**B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded two of six, of the applicable statewide procurement goals in FY 2008.

The agency attained or exceeded one of six, of the applicable statewide procurement goals in FY 2009.

**Applicability:**

All categories are applicable to Agency operations in FY 2008.

All categories are applicable to Agency operations in FY 2009.

**Factors Affecting Attainment:**

\*Many of the larger purchases that provide for the needs of the offender and employee populations are purchases that are on term contract. In the case of these purchases, the State Comptroller's Office bids and awards the contracts for all state agencies to utilize. Commodity Purchasing is the category primarily affected by this factor.

\*Offenders in our agency perform many services that are purchased from HUB companies. Some examples are building and grounds maintenance, and food and laundry services. The TDCJ also manufactures through factories many products utilized by the agency that could be purchased from HUBs. Some examples include print shops, mop and broom factory, shoe and boot factory, sticker plant, mattress factory, soap factory, and furniture factory. 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 23 separate projects to increase expenditures with HUBs. 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 Chambers of Commerce (TAAACC) and the Texas Association of

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/27/2010**  
Time: **10:19:21AM**

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

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 system wide lots.

\*HUB staff participates in various forums, around the state, educating the HUB community 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	7/1/2010	
Item	2010-2011 Est/Bud		2012-2013 Baseline Request	
	Amount	MOF	Amount	MOF
Public Safety Interoperable Communications (PSIC)	\$110,000	555	\$0	555
Prisoner Reentry Initiative (PRI)	\$78,718	555	\$0	555
Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART)	\$81,973	555	\$0	555
Renovation of Marlin Medical Facility	\$13,500,000	780	\$0	780
Renovation of Hospital Galveston	\$3,846,790	780	\$0	780
Serving for Success - Food Bank	\$4,000,000	001	\$0	001

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:17:56AM**

Agency code:	696	Agency name:	Department of Criminal Justice					
CFDA NUMBER/ STRATEGY				Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>11.555.000</b>	Interoperable Communications Grant							
3 - 1 - 6	INST'L OPERATIONS & MAINTENANCE			0	110,000	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.000.000</b>	Nat Asset Seizure Forfeiture Prog							
7 - 1 - 3	INSPECTOR GENERAL			125,499	269,277	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$125,499</b>	<b>\$269,277</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$125,499</b>	<b>\$269,277</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.202.002</b>	Serious/Violent Offender Reentry							
3 - 2 - 4	TREATMENT SERVICES			349,690	78,718	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$349,690</b>	<b>\$78,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$349,690</b>	<b>\$78,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.580.000</b>	Edward Byrne Memorial St							
6 - 2 - 1	PAROLE SUPERVISION			15,985	81,973	0	0	0

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:17:56AM**

Agency code:	696	Agency name:	Department of Criminal Justice	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
CFDA NUMBER/ STRATEGY								
<b>TOTAL, ALL STRATEGIES</b>				<b>\$15,985</b>	<b>\$81,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$15,985</b>	<b>\$81,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.606.000</b>	ST. CRIMINAL ALIEN ASSIST							
3 - 1 - 13	CONTRACT PRISONS/PRIVATE ST JAILS			18,074,866	17,890,357	18,601,739	18,246,048	18,246,048
<b>TOTAL, ALL STRATEGIES</b>				<b>\$18,074,866</b>	<b>\$17,890,357</b>	<b>\$18,601,739</b>	<b>\$18,246,048</b>	<b>\$18,246,048</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$18,074,866</b>	<b>\$17,890,357</b>	<b>\$18,601,739</b>	<b>\$18,246,048</b>	<b>\$18,246,048</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.804.000</b>	Justice Grants (locals)-Stimulus							
3 - 1 - 2	CORRECTIONAL SUPPORT OPERATIONS			0	1,066,880	0	0	0
7 - 1 - 3	INSPECTOR GENERAL			0	189,615	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$0</b>	<b>\$1,256,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$0</b>	<b>\$1,256,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.809.000</b>	Combating CriminalNarcoticsStimulus							
3 - 2 - 6	IN-PRISON SA TREATMT & COORDINATIC			0	1,721,571	3,225,161	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$0</b>	<b>\$1,721,571</b>	<b>\$3,225,161</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$0</b>	<b>\$1,721,571</b>	<b>\$3,225,161</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.005</b>	Appropriated FEMA Reimbursements							

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:17:56AM**

Agency code: <b>696</b>	Agency name: Department of Criminal Justice					
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
3 - 1 - 6 INST'L OPERATIONS & MAINTENANCE		736,840	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$736,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$736,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME: **10:17:56AM**

Agency code:	696	Agency name:	Department of Criminal Justice					
CFDA NUMBER/ STRATEGY				Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>								
11.555.000	Interoperable Communications Grant			0	110,000	0	0	0
16.000.000	Nat Asset Seizure Forfeiture Prog			125,499	269,277	0	0	0
16.202.002	Serious/Violent Offender Reentry			349,690	78,718	0	0	0
16.580.000	Edward Byrne Memorial St			15,985	81,973	0	0	0
16.606.000	ST. CRIMINAL ALIEN ASSIST			18,074,866	17,890,357	18,601,739	18,246,048	18,246,048
16.804.000	Justice Grants (locals)-Stimulus			0	1,256,495	0	0	0
16.809.000	Combating CriminalNarcoticsStimulus			0	1,721,571	3,225,161	0	0
97.036.005	Appropriated FEMA Reimbursements			736,840	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				\$19,302,880	\$21,408,391	\$21,826,900	\$18,246,048	\$18,246,048
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<u>\$19,302,880</u>	<u>\$21,408,391</u>	<u>\$21,826,900</u>	<u>\$18,246,048</u>	<u>\$18,246,048</u>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>				\$0	\$0	\$0	\$0	\$0

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Agency code: 696	Agency name: Department of Criminal Justice					
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	

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**SUMMARY OF SPECIAL CONCERNS/ISSUES**

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**Assumptions and Methodology:**

The 2012-13 federal funding for CFDA 16.606 State Criminal Alien Assistance Program (SCAAP) are estimates based on the average of the Estimated 2010 and Budgeted 2011 amounts.

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**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 2010. However, continued Federal funding for this program is uncertain. Our 2012/13 biennial budget request is based upon a continuation of approximately \$18.2 million in SCAAP funding each year of the 2012/13 biennium. A substantial reduction or elimination of this funding source would create a significant budget issue for TDCJ and the State.

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**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 10:18:16AM

Agency code: 696

Agency name: Department of Criminal Justice

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2007</b>	<b>Expended SFY 2008</b>	<b>Expended SFY 2009</b>	<b>Expended SFY 2010</b>	<b>Expended SFY 2011</b>	<b>Budgeted SFY 2012</b>	<b>Estimated SFY 2013</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 11.555.000</b> Interoperable Communications Grant										
2007	\$110,000	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$110,000	\$0
<b>Total</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 10:18:16AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 16.000.000 Nat Asset Seizure Forfeiture Prog</b>										
2008	\$6,467	\$0	\$0	\$6,467	\$0	\$0	\$0	\$0	\$6,467	\$0
2009	\$125,499	\$0	\$0	\$0	\$125,499	\$0	\$0	\$0	\$125,499	\$0
2010	\$269,277	\$0	\$0	\$0	\$0	\$269,277	\$0	\$0	\$269,277	\$0
<b>Total</b>	<b>\$401,243</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,467</b>	<b>\$125,499</b>	<b>\$269,277</b>	<b>\$0</b>	<b>\$0</b>	<b>\$401,243</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 10:18:16AM

Agency code: 696

Agency name: Department of Criminal Justice

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2007</b>	<b>Expended SFY 2008</b>	<b>Expended SFY 2009</b>	<b>Expended SFY 2010</b>	<b>Expended SFY 2011</b>	<b>Budgeted SFY 2012</b>	<b>Estimated SFY 2013</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 16.202.002 Serious/Violent Offender Reentry</b>										
<b>2008</b>	\$1,350,000	\$138,009	\$298,748	\$349,690	\$78,718	\$0	\$0	\$0	\$865,165	\$484,835
<b>Total</b>	<b>\$1,350,000</b>	<b>\$138,009</b>	<b>\$298,748</b>	<b>\$349,690</b>	<b>\$78,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$865,165</b>	<b>\$484,835</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 10:18:16AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 16.580.000</b> Edward Byrne Memorial St										
2009	\$187,500	\$0	\$0	\$15,985	\$81,973	\$0	\$0	\$0	\$97,958	\$89,542
<b>Total</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,985</b>	<b>\$81,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,958</b>	<b>\$89,542</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 10:18:16AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 16.606.000 ST. CRIMINAL ALIEN ASSIST</b>										
2006	\$19,653,851	\$19,653,851	\$0	\$0	\$0	\$0	\$0	\$0	\$19,653,851	\$0
2007	\$19,348,827	\$0	\$19,348,827	\$0	\$0	\$0	\$0	\$0	\$19,348,827	\$0
2008	\$18,074,866	\$0	\$0	\$18,074,866	\$0	\$0	\$0	\$0	\$18,074,866	\$0
2009	\$17,890,357	\$0	\$0	\$0	\$17,890,357	\$0	\$0	\$0	\$17,890,357	\$0
2010	\$18,601,739	\$0	\$0	\$0	\$0	\$18,601,739	\$0	\$0	\$18,601,739	\$0
2011	\$18,246,048	\$0	\$0	\$0	\$0	\$0	\$18,246,048	\$0	\$18,246,048	\$0
2012	\$18,246,048	\$0	\$0	\$0	\$0	\$0	\$0	\$18,246,048	\$18,246,048	\$0
<b>Total</b>	<b>\$130,061,736</b>	<b>\$19,653,851</b>	<b>\$19,348,827</b>	<b>\$18,074,866</b>	<b>\$17,890,357</b>	<b>\$18,601,739</b>	<b>\$18,246,048</b>	<b>\$18,246,048</b>	<b>\$130,061,736</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 10:18:16AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 16.804.000 Justice Grants (locals)-Stimulus</b>										
2010	\$1,256,495	\$0	\$0	\$0	\$1,256,495	\$0	\$0	\$0	\$1,256,495	\$0
<b>Total</b>	<b>\$1,256,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,256,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,256,495</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 10:18:16AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 16.809.000</b> Combating CriminalNarcoticsStimulus										
2010	\$4,946,732	\$0	\$0	\$0	\$1,721,571	\$3,225,161	\$0	\$0	\$4,946,732	\$0
<b>Total</b>	<b>\$4,946,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,721,571</b>	<b>\$3,225,161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,946,732</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 10:18:16AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 97.036.000 Public Assistance Grants</b>										
2009	\$736,840	\$0	\$0	\$736,840	\$0	\$0	\$0	\$0	\$736,840	\$0
<b>Total</b>	<b>\$736,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$736,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$736,840</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010

TIME: 10:18:49AM

Agency Code: 696

Agency name: Department of Criminal Justice

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3311 Survey Permits	1,275	500	490	495	495
3330 Hard Mineral-Prospect & Lease	21,500	0	0	0	0
3340 Land Easements	361,827	237,820	207,634	222,727	222,727
3342 Land Lease	183,906	52,066	51,766	51,916	51,916
3583 Controlled Subst Act Forft Money	61,558	16,457	0	0	0
3628 Dormitory, Cafeteria, Mdse Sales	619,393	1,103,959	1,118,196	1,111,077	1,111,078
3719 Fees/Copies or Filing of Records	434,798	493,425	406,492	449,958	449,959
3727 Fees - Administrative Services	1,571	332	0	166	166
3735 Recovery of Parole Costs	568,120	0	0	0	0
3747 Rental - Other	686,675	891,447	801,986	846,716	846,717
3752 Sale of Publications/Advertising	1,020	215	0	108	107
3754 Other Surplus/Salvage Property	6,677,216	5,524,643	5,725,974	5,625,309	5,625,308
3765 Supplies/Equipment/Services	542,832	17,249	17,971	17,610	17,610
3773 Insurance and Damages	132,162	89,396	60,393	74,895	74,894
3802 Reimbursements-Third Party	2,188,860	2,033,363	2,021,843	2,027,603	2,027,603
3803 Reimbursements-Intra-Agency	145,935	65,965	63,804	64,885	64,884
3806 Rental of Housing to State Employ	823,510	861,008	834,795	847,901	847,902
3839 Sale of Motor Vehicle/Boat/Aircraft	18,515	8,631	1,448	5,040	5,039
Subtotal: Actual/Estimated Revenue	13,470,673	11,396,476	11,312,792	11,346,406	11,346,405
<b>Total Available</b>	<b>\$13,470,673</b>	<b>\$11,396,476</b>	<b>\$11,312,792</b>	<b>\$11,346,406</b>	<b>\$11,346,405</b>
<b>DEDUCTIONS:</b>					
Expended	(13,470,673)	(24,396,476)	(11,312,792)	(24,346,406)	(11,346,405)
7622 Surplus Refunds Judicial Distr	0	13,000,000	0	13,000,000	0
<b>Total, Deductions</b>	<b>\$(13,470,673)</b>	<b>\$(11,396,476)</b>	<b>\$(11,312,792)</b>	<b>\$(11,346,406)</b>	<b>\$(11,346,405)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

**DATE: 8/27/2010**

82nd Regular Session, Agency Submission, Version 1

**TIME: 10:18:49AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **696**

Agency name: **Department of Criminal Justice**

**FUND/ACCOUNT**

**Act 2009**

**Exp 2010**

**Exp 2011**

**Bud 2012**

**Est 2013**

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Sherry Koenig

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6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010

TIME: 10:18:49AM

Agency Code: 696

Agency name: Department of Criminal Justice

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
<b>8011 E &amp; R Program Receipts</b>					
Beginning Balance (Unencumbered):	\$10,676,393	\$11,341,679	\$0	\$0	\$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	89,193,190	82,740,669	85,630,600	82,419,112	82,419,112
3719 Fees/Copies or Filing of Records	809	884	884	884	884
3727 Fees - Administrative Services	429,820	208,888	318,957	263,923	263,922
3773 Insurance and Damages	640	2,099	2,099	2,099	2,099
3802 Reimbursements-Third Party	5,563	1,763	1,763	1,763	1,763
Subtotal: Actual/Estimated Revenue	89,630,022	82,954,303	85,954,303	82,687,781	82,687,780
<b>Total Available</b>	<b>\$100,306,415</b>	<b>\$94,295,982</b>	<b>\$85,954,303</b>	<b>\$82,687,781</b>	<b>\$82,687,780</b>
<b>DEDUCTIONS:</b>					
Expended	(88,964,736)	(94,295,982)	(85,954,303)	(82,687,781)	(82,687,780)
<b>Total, Deductions</b>	<b>\$(88,964,736)</b>	<b>\$(94,295,982)</b>	<b>\$(85,954,303)</b>	<b>\$(82,687,781)</b>	<b>\$(82,687,780)</b>
<b>Ending Fund/Account Balance</b>	<b>\$11,341,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sherry Koenig

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010

TIME: 10:18:49AM

Agency Code: 696

Agency name: Department of Criminal Justice

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
<b>8030 TCI Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3754 Other Surplus/Salvage Property	552,895	417,781	411,629	414,705	414,705
3756 Prison Industries Sales	6,417,491	6,584,084	5,857,316	5,789,941	5,789,942
3773 Insurance and Damages	9,812	16,915	8,436	12,675	12,676
3802 Reimbursements-Third Party	10,348	10,272	49,153	29,713	29,712
3854 Interest - Other	1,061	662	466	564	564
Subtotal: Actual/Estimated Revenue	6,991,607	7,029,714	6,327,000	6,247,598	6,247,599
<b>Total Available</b>	<b>\$6,991,607</b>	<b>\$7,029,714</b>	<b>\$6,327,000</b>	<b>\$6,247,598</b>	<b>\$6,247,599</b>
<b>DEDUCTIONS:</b>					
Expended	(6,991,607)	(7,029,714)	(6,327,000)	(6,247,598)	(6,247,599)
<b>Total, Deductions</b>	<b>\$(6,991,607)</b>	<b>\$(7,029,714)</b>	<b>\$(6,327,000)</b>	<b>\$(6,247,598)</b>	<b>\$(6,247,599)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sherry Koenig

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
TIME: 10:18:49AM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

<b>FUND/ACCOUNT</b>	<b>Act 2009</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	<b>Est 2013</b>
<b>8041 Interagency Contracts: TCI</b>					
Beginning Balance (Unencumbered):	\$54,068,458	\$50,795,466	\$40,252,928	\$45,524,197	\$45,524,197
Estimated Revenue:					
<b>DEDUCTIONS:</b>					
Expended	(54,068,458)	(50,795,466)	(40,252,928)	(45,524,197)	(45,524,197)
<b>Total, Deductions</b>	<b>\$(54,068,458)</b>	<b>\$(50,795,466)</b>	<b>\$(40,252,928)</b>	<b>\$(45,524,197)</b>	<b>\$(45,524,197)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Sherry Koenig

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
 Time: 10:21:05AM

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

<b>Advisory Committee Costs</b>	<b>Expended 2009</b>	<b>Estimated 2010</b>	<b>Budgeted 2011</b>	<b>Requested 2012</b>	<b>Requested 2013</b>
Committee Members Direct Expenses					
Travel	\$12,892	\$11,852	\$14,320	\$14,320	\$14,320
Other Operating	420	0	0	0	0
Other Expenditures in Support of Committee Activities					
Personnel (0.05 FTE)	0	1,908	1,908	1,908	1,908
<b>Total, Committee Expenditures</b>	<b>\$13,312</b>	<b>\$13,760</b>	<b>\$16,228</b>	<b>\$16,228</b>	<b>\$16,228</b>
Method of Financing					
General Revenue Fund	\$13,312	\$13,760	\$16,228	\$16,228	\$16,228
<b>Total, Method of Financing</b>	<b>\$13,312</b>	<b>\$13,760</b>	<b>\$16,228</b>	<b>\$16,228</b>	<b>\$16,228</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
Time: 10:21:05AM

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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.

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
 Time: 10:21:05AM

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  
    6-2-1        PAROLE SUPERVISION

<b>Advisory Committee Costs</b>	<b>Expended 2009</b>	<b>Estimated 2010</b>	<b>Budgeted 2011</b>	<b>Requested 2012</b>	<b>Requested 2013</b>
Committee Members Direct Expenses					
Travel	\$1,409	\$928	\$7,000	\$7,000	\$7,000
<b>Total, Committee Expenditures</b>	<b>\$1,409</b>	<b>\$928</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
Method of Financing					
General Revenue Fund	\$1,409	\$928	\$7,000	\$7,000	\$7,000
<b>Total, Method of Financing</b>	<b>\$1,409</b>	<b>\$928</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
Time: 10:21:05AM

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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.

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
 Time: 10:21:05AM

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

<b>Advisory Committee Costs</b>	<b>Expended 2009</b>	<b>Estimated 2010</b>	<b>Budgeted 2011</b>	<b>Requested 2012</b>	<b>Requested 2013</b>
Committee Members Direct Expenses					
Travel	\$2,189	\$1,341	\$4,997	\$4,997	\$4,997
Other Operating	1,072	1,500	1,500	1,500	1,500
Other Expenditures in Support of Committee Activities					
Personnel (.25 FTEs)	9,000	9,000	4,500	4,500	4,500
<b>Total, Committee Expenditures</b>	<b>\$12,261</b>	<b>\$11,841</b>	<b>\$10,997</b>	<b>\$10,997</b>	<b>\$10,997</b>
Method of Financing					
General Revenue Fund	\$12,261	\$11,841	\$10,997	\$10,997	\$10,997
<b>Total, Method of Financing</b>	<b>\$12,261</b>	<b>\$11,841</b>	<b>\$10,997</b>	<b>\$10,997</b>	<b>\$10,997</b>
<b>Meetings Per Fiscal Year</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
Time: 10:21:05AM

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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 advice 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: **8/27/2010**

Time: **10:21:40AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:            Agency:

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ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

**Reasons for Abolishing**

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/27/2010  
TIME: 10:35:28AM

82nd 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$22,880,354	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,193,266	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,102	\$0	\$0	\$0	\$0
2005	TRAVEL	\$115,452	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$143,816	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$370,969	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$52,454	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$31,039	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$25,792,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$25,055,613	\$0	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$25,055,613	\$0	\$0	\$0	\$0
555	Federal Funds					
	CFDA 97.036.000, Public Assistance Grants	\$736,839	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$736,839	\$0	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$25,792,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>2,262.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**USE OF HOMELAND SECURITY FUNDS**

In 2009, the agency responded to two disaster events in which we made emergency transports, repairs, and removal of wreckage and debris as a result of flooding caused by Hurricanes Gustav and Ike. Expenditures were primarily in C.1.1., Correctional Security Operations, C.1.5., Institutional Services and C.1.6, Institutional Operations and Maintenance.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/27/2010  
TIME: 10:35:28AM

**Funds Passed through to Local Entities**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **696**      Agency name: **DEPT OF CRIMINAL JUSTICE**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/27/2010

TIME: 10:35:28AM

**Funds Passed through to State Agencies**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **696**      Agency name: **DEPT OF CRIMINAL JUSTICE**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**Texas Department of Criminal Justice**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2012-13 GAA BILL PATTERN</b>	<b>\$</b>	<b>3,366,282</b>
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<b><u>Private Sector Prison Industry Enhancement (PIE), Fund 5060</u></b>		
Estimated Beginning Balance in FY 2010	\$	4,083,266
Estimated Revenues FY 2010	\$	1,183,141
Estimated Revenues FY 2011	\$	1,183,141
<b>FY 2010-11 Total</b>	<b>\$</b>	<b>6,449,548</b>
Estimated Beginning Balance in FY 2012	\$	1,000,000
Estimated Revenues FY 2012	\$	1,183,141
Estimated Revenues FY 2013	\$	1,183,141
<b>FY 2012-13 Total</b>	<b>\$</b>	<b>3,366,282</b>
<b>Constitutional or Statutory Creation and Use of Funds:</b>		
<p>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. Originally adopted in 1997, the Private Sector Oversight Authority was transferred to the Texas Board of Criminal Justice by the 81st Legislature. The Board shall approve, certify, and supervise private sector prisons industries programs operated by the TDCJ, TYC, and county correctional facilities. Additionally, the 81st Legislature reduced the maximum balance for the Private Sector Prison Industry Account from \$2 million to \$1 million.</p>		
<b>Method of Calculation and Revenue Assumptions:</b>		
<p>Revenue is generated from Offender salaries less deductions earned while employed at a PIE factory. Estimated revenue is based on a straight-line projection using the YTD collections as of June 30, 2010.</p>		

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**Texas Department of Criminal Justice**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2012-13 GAA BILL PATTERN</b>	<b>\$</b>	<b>277,185,996</b>
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<b><u>Commissary &amp; Trust Funds</u></b>		
Estimated Beginning Balance in FY 2010	\$	22,341,640
Estimated Revenues FY 2010	\$	127,422,178
Estimated Revenues FY 2011	\$	127,422,178
<b>FY 2010-11 Total</b>	<b>\$</b>	<b>277,185,996</b>
Estimated Beginning Balance in FY 2012	\$	22,341,640
Estimated Revenues FY 2012	\$	127,422,178
Estimated Revenues FY 2013	\$	127,422,178
<b>FY 2012-13 Total</b>	<b>\$</b>	<b>277,185,996</b>
<b>Constitutional or Statutory Creation and Use of Funds:</b>		
<p>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.</p>		
<b>Method of Calculation and Revenue Assumptions:</b>		
<p>Estimated Revenue for FY2010 is based on a straight-line projection using the YTD collections as of June 30, 2010</p>		

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
 Time: 10:12:28AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>1 Academic/Vocational Training</b>							
<b>Category:</b> Programs - Service Reductions (Contracted)							
<b>Item Comment:</b> In coordination with the Windham School District, 13 colleges and universities throughout the state provide academic education and vocational training to incarcerated offenders. These courses provide opportunities to eligible offenders to acquire academic certification and/or vocational job skills that increase the likelihood of a successful reentry. The first 5% reduction in funding would result in over 395 offenders not having access to these programs and will hinder rehabilitation success, potentially increasing recidivism.							
Note: This option would be an additional 5% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.							
Strategy: 3-2-2 Academic and Vocational Training							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$91,242	\$91,242	\$182,484	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,242</b>	<b>\$91,242</b>	<b>\$182,484</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,242</b>	<b>\$91,242</b>	<b>\$182,484</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**2 Offender Services**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** These programs ensure that offenders have access to the courts through the State Counsel for Offenders and operations of unit law libraries. Additionally, this strategy includes the Counsel Substitute program, which provides representation to offenders charged with disciplinary violations on the units, release payments for prison offenders, and interstate compact services. Significant funding reductions in FY 2003 resulted in the elimination of 86 positions, and these positions have not been restored. The first 5% reduction in funding would result in the elimination of 20 employees and would hamper the agency's statutory obligation to provide appropriate levels of representation to offenders within the system.

Note: This option would be an additional 5% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

Strategy: 3-1-3 Offender Services

General Revenue Funds

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
 Time: 10:12:28AM

Agency code: 696 Agency name: Department of Criminal Justice

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$633,380	\$633,380	\$1,266,760	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$633,380</b>	<b>\$633,380</b>	<b>\$1,266,760</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$633,380</b>	<b>\$633,380</b>	<b>\$1,266,760</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>20.0</b>	<b>20.0</b>		

**3 Treatment Services**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** This strategy provides funding for unit classification case managers, unit chaplains, Parole Treatment Services, and the Youthful Offender and Sex Offender Treatment programs. The first 5% reduction in funding would result in the elimination of 30 employees from these program areas, impacting the unit's ability to properly classify offenders relative to security, housing and job assignments, provide chaplaincy services, and reducing sex offender treatment services.

Note: This option would be an additional 5% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

Strategy: 3-2-4 Treatment Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$923,050	\$923,049	\$1,846,099	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$923,050</b>	<b>\$923,049</b>	<b>\$1,846,099</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$923,050</b>	<b>\$923,049</b>	<b>\$1,846,099</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>30.0</b>	<b>30.0</b>		

**4 Halfway House Facilities**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** Halfway house placements are made for offenders scheduled to be released on parole or mandatory supervision and have no viable residential plan at the time of release. The first 5% reduction in funding would result in 260 fewer annual halfway house placements (the equivalent to 65 halfway house beds), directly impacting the agency prison population due to delays in halfway house placements.

Note: This option would be an additional 5% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
 Time: 10:12:28AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 6-2-2 Halfway House Facilities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$935,746	\$935,745	\$1,871,491	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$935,746</b>	<b>\$935,745</b>	<b>\$1,871,491</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$935,746</b>	<b>\$935,745</b>	<b>\$1,871,491</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**5 Special Needs Projects**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** This item 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 offenders. The first 5% reduction in funding would result in a decrease of these services for offenders with mental illness served through community-based mental health criminal justice initiatives and the jail diversion programs, and would likely have a direct impact to the offender population.

Note: This option would be an additional 5% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

Strategy: 2-1-1 Special Needs Projects

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$981,287	\$981,287	\$1,962,574	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$981,287</b>	<b>\$981,287</b>	<b>\$1,962,574</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$981,287</b>	<b>\$981,287</b>	<b>\$1,962,574</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**6 Texas Correctional Industries**

**Category:** Programs - Service Reductions (Other)

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
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Date: 8/27/2010  
 Time: 10:12:28AM

Agency code: 696 Agency name: Department of Criminal Justice

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<p><b>Item Comment:</b> Texas Correctional Industries produces items used to operate the units such as: offender clothing, bath towels, soaps, detergents, officer clothing, 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). In its 41 factories scattered throughout the state, TDCJ is able to provide nearly 6,000 offenders with marketable job skills. The first 5% reduction in funding would result in the elimination of approximately 14 industrial staff and reduce funding for basic operational necessity items (offender clothing, bedding, etc.), which will reduce our ability to provide units with the minimum level of necessity items described above.</p> <p>Note: This option would be an additional 5% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.</p> <p>Strategy: 3-2-1 Texas Correctional Industries</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$842,509	\$842,509	\$1,685,018	
8030 TCI Receipts	\$0	\$0	\$0	\$312,380	\$312,380	\$624,760	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,154,889</b>	<b>\$1,154,889</b>	<b>\$2,309,778</b>	
<u>Gr Dedicated</u>							
5060 Private Sector Prison Industry Exp	\$0	\$0	\$0	\$103,840	\$103,840	\$207,680	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,840</b>	<b>\$103,840</b>	<b>\$207,680</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,258,729</b>	<b>\$1,258,729</b>	<b>\$2,517,458</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>14.0</b>	<b>14.0</b>		

**7 Information Technology**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** Information Technology provides automated information services and support to all divisions within the agency, including application programming, network support, and system operations. In response to funding reductions in FY 2003, 35 information technology positions were eliminated and have not been restored. The first 5% reduction in funding would eliminate 16 additional positions along with significantly reducing funding for baseline IT hardware/software maintenance services required to sustain current daily operations.

Note: This option would be an additional 5% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 7-1-5 Information Resources							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,527,352	\$1,527,352	\$3,054,704	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,527,352</b>	<b>\$1,527,352</b>	<b>\$3,054,704</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,527,352</b>	<b>\$1,527,352</b>	<b>\$3,054,704</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>8.0</b>	<b>8.0</b>		

**8 Intermediate Sanction Facilities**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** Intermediate sanction facilities (ISF) are utilized to house offenders who have violated the conditions of their supervision. These facilities are utilized as an alternative to revocation. The first 5% reduction in funding would eliminate 101 ISF beds, or approximately 606 placements annually. The reduction of ISF beds as an option for the Board of Pardons and Paroles and local judges could result in additional revocations, thus adversely affecting the agency's prison population.

Note: This option would be an additional 5% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

Strategy: 6-2-3 Intermediate Sanction Facilities

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,643,083	\$1,643,083	\$3,286,166	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,643,083</b>	<b>\$1,643,083</b>	<b>\$3,286,166</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,643,083</b>	<b>\$1,643,083</b>	<b>\$3,286,166</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**9 Administrative Support Operations**

**Category:** Administrative - FTEs / Layoffs

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
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	2012	2013	Biennial Total	2012	2013	Biennial Total																																																																	
<p><b>Item Comment:</b> These functions provide for Correctional Training, Office of Inspector General, and monitoring of offender health care delivery as well as management oversight and internal controls within the agency. In addition to reductions of the operating and staffing costs in FY 2010-2011, substantial funding reductions in FY 2003 resulted in the elimination of approximately 350 positions within these programs, and with few exceptions, have not been restored. The first 5% reduction in funding would result in the elimination of 64 additional positions and will significantly reduce management's effectiveness in providing: adequate correctional training, OIG investigative resources, and the agency's oversight and support in ensuring compliance with basic statutory mandates.</p> <p>Note: This option would be an additional 5% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.</p> <p>Strategy: 3-1-11 Health Services</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$236,430</td> <td>\$236,430</td> <td>\$472,860</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$236,430</b></td> <td><b>\$236,430</b></td> <td><b>\$472,860</b></td> <td></td> </tr> </table> <p>Strategy: 7-1-1 Central Administration</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$1,407,520</td> <td>\$1,407,519</td> <td>\$2,815,039</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$1,407,520</b></td> <td><b>\$1,407,519</b></td> <td><b>\$2,815,039</b></td> <td></td> </tr> </table> <p>Strategy: 7-1-2 Correctional Training</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$262,741</td> <td>\$262,741</td> <td>\$525,482</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$262,741</b></td> <td><b>\$262,741</b></td> <td><b>\$525,482</b></td> <td></td> </tr> </table> <p>Strategy: 7-1-3 Inspector General</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$471,060</td> <td>\$471,060</td> <td>\$942,120</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$471,060</b></td> <td><b>\$471,060</b></td> <td><b>\$942,120</b></td> <td></td> </tr> </table> <p><u>Gr Dedicated</u></p>								1 General Revenue Fund	\$0	\$0	\$0	\$236,430	\$236,430	\$472,860		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,430</b>	<b>\$236,430</b>	<b>\$472,860</b>		1 General Revenue Fund	\$0	\$0	\$0	\$1,407,520	\$1,407,519	\$2,815,039		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,407,520</b>	<b>\$1,407,519</b>	<b>\$2,815,039</b>		1 General Revenue Fund	\$0	\$0	\$0	\$262,741	\$262,741	\$525,482		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,741</b>	<b>\$262,741</b>	<b>\$525,482</b>		1 General Revenue Fund	\$0	\$0	\$0	\$471,060	\$471,060	\$942,120		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$471,060</b>	<b>\$471,060</b>	<b>\$942,120</b>	
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 Time: 10:12:28AM

Agency code: 696 Agency name: Department of Criminal Justice

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
99 Oper & Chauffeurs Lic Ac	\$0	\$0	\$0	\$12,500	\$12,500	\$25,000	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$25,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,390,251</b>	<b>\$2,390,250</b>	<b>\$4,780,501</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>64.0</b>	<b>64.0</b>		

**10 Correctional Unit Support**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** These functions provide unit-based and regional support operations, to include unit offender records, offender mail, courtroom 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. The first 5% reduction in funding would result in the elimination of 171 unit support positions. Reductions in these critical support functions would negatively impact our ability to manage the day to day unit functions such as: maintaining offender records, processing and distributing offender mail, and ensuring accurate offender classification throughout the system.

Note: This option would be an additional 5% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level

Strategy: 3-1-2 Correctional Support Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,153,115	\$4,153,114	\$8,306,229	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,153,115</b>	<b>\$4,153,114</b>	<b>\$8,306,229</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,153,115</b>	<b>\$4,153,114</b>	<b>\$8,306,229</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>171.0</b>	<b>171.0</b>		

**11 Substance Abuse Treatment**

**Category:** Programs - Service Reductions (Contracted)

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																								
	2012	2013	Biennial Total	2012	2013	Biennial Total																																									
<p><b>Item Comment:</b> During the FY 2008-2009 and FY 2010-2011 biennia, an emphasis has been placed on the treatment of substance abuse-related offenders by state leadership and TDCJ. The first 5% reduction in funding would adversely impact the institutional treatment and continuing aftercare by decreasing the number of offenders who could receive substance abuse treatment by 945 offenders annually within the Substance Abuse Felony Punishment (SAFP) facilities, In-Prison Therapeutic Communities (IPTC), and State Jail Substance Abuse Treatment Program. Without these treatment alternatives, the recidivism rate for these offenders needing substance abuse treatment will likely increase, further adding to the demand for prison beds. This funding, as well as additional funding in another exceptional item, is required to maintain current operating levels.</p> <p>Note: This option would be an additional 5% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.</p> <p>Strategy: 3-2-5 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$2,408,700</td> <td>\$2,408,700</td> <td>\$4,817,400</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$2,408,700</b></td> <td><b>\$2,408,700</b></td> <td><b>\$4,817,400</b></td> <td></td> </tr> </table> <p>Strategy: 3-2-6 Substance Abuse Treatment - In-Prison Treatment and Coordination</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$1,701,528</td> <td>\$1,701,528</td> <td>\$3,403,056</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$1,701,528</b></td> <td><b>\$1,701,528</b></td> <td><b>\$3,403,056</b></td> <td></td> </tr> <tr> <td><b>Item Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$4,110,228</b></td> <td><b>\$4,110,228</b></td> <td><b>\$8,220,456</b></td> <td></td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$2,408,700	\$2,408,700	\$4,817,400		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,408,700</b>	<b>\$2,408,700</b>	<b>\$4,817,400</b>		1 General Revenue Fund	\$0	\$0	\$0	\$1,701,528	\$1,701,528	\$3,403,056		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,701,528</b>	<b>\$1,701,528</b>	<b>\$3,403,056</b>		<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,110,228</b>	<b>\$4,110,228</b>	<b>\$8,220,456</b>	
1 General Revenue Fund	\$0	\$0	\$0	\$2,408,700	\$2,408,700	\$4,817,400																																									
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,408,700</b>	<b>\$2,408,700</b>	<b>\$4,817,400</b>																																									
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**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**12 Parole Supervision**

Category: Programs - Service Reductions (FTEs-Layoffs)

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																								
	2012	2013	Biennial Total	2012	2013	Biennial Total																																									
<p><b>Item Comment:</b> Parole Supervision has a vital role in the agency's fundamental public safety mission by providing for the supervision of all offenders released on parole and mandatory supervision. The first 5% reduction in funding would result in the elimination of 149 Parole Officers and key operational support staff. This will cause an increase in the regular direct supervision caseload ratio to 101, as the additional cases will be assumed by remaining officers. Currently, a ratio of 75 active releasees to one parole officer is required, exclusive of intensive and super-intensive (Article V, Rider 31, 81st Legislature). In order to maintain current caseload ratios based on the most recent offender supervision projections, this restored funding, as well as additional funding in another exceptional item to account for projected growth, is required. Without adequate supervision by parole officers, recidivism may increase or violations may go undetected.</p> <p>Note: This option would be an additional 5% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.</p> <p>Strategy: 6-1-1 Parole Release Processing</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$302,700</td> <td>\$302,699</td> <td>\$605,399</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$302,700</b></td> <td><b>\$302,699</b></td> <td><b>\$605,399</b></td> <td></td> </tr> </table> <p>Strategy: 6-2-1 Parole Supervision</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$4,543,872</td> <td>\$4,543,873</td> <td>\$9,087,745</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$4,543,872</b></td> <td><b>\$4,543,873</b></td> <td><b>\$9,087,745</b></td> <td></td> </tr> <tr> <td><b>Item Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$4,846,572</b></td> <td><b>\$4,846,572</b></td> <td><b>\$9,693,144</b></td> <td></td> </tr> </table> <p><b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b> <span style="float:right"><b>149.0</b>      <b>149.0</b></span></p>								1 General Revenue Fund	\$0	\$0	\$0	\$302,700	\$302,699	\$605,399		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$302,700</b>	<b>\$302,699</b>	<b>\$605,399</b>		1 General Revenue Fund	\$0	\$0	\$0	\$4,543,872	\$4,543,873	\$9,087,745		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,543,872</b>	<b>\$4,543,873</b>	<b>\$9,087,745</b>		<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,846,572</b>	<b>\$4,846,572</b>	<b>\$9,693,144</b>	
1 General Revenue Fund	\$0	\$0	\$0	\$302,700	\$302,699	\$605,399																																									
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$302,700</b>	<b>\$302,699</b>	<b>\$605,399</b>																																									
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<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,846,572</b>	<b>\$4,846,572</b>	<b>\$9,693,144</b>																																									

**13 Privately Operated Correctional Facilities**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** TDCJ currently utilizes vendors to provide services at a number of privately operated correctional facilities to include: seven correctional centers, five state jails, two pre-parole transfer facilities, one Driving While Intoxicated (DWI) facility, and one work program facility. The first 5% reduction in funding would result in the elimination of approximately 565 beds at contract prisons, privately operated state jails, and pre-parole transfer facilities, thereby reducing the agency's correctional capacity.

Note: This option would be an additional 5% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
 Time: 10:12:28AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 3-1-13 Contract Prisons and Privately Operated State Jails							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,711,399	\$4,711,398	\$9,422,797	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,711,399</b>	<b>\$4,711,398</b>	<b>\$9,422,797</b>	
Strategy: 3-1-14 Residential Pre-Parole Facilities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,543,800	\$1,543,800	\$3,087,600	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,543,800</b>	<b>\$1,543,800</b>	<b>\$3,087,600</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,255,199</b>	<b>\$6,255,198</b>	<b>\$12,510,397</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**14 Probation**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** The state funding for probation supervision is distributed through formula and discretionary allocations to all 122 community corrections and supervision departments (CSCDs) in order to maintain the statewide operations of probation supervision and provide treatment diversions and other alternatives to incarceration, programs that are crucial to maintaining a balanced criminal justice system. The first 5% reduction in funding would result in the elimination of approximately 154 probation officer positions and require an increase in the regular direct supervision caseload ratio to 119, as these additional cases will be assumed by the remaining probation officers. With reduced probation staffing, there will also be 3,780 fewer offenders being monitored on specialized caseloads (sex offender, special needs, substance abuse). Additionally, 1,780 fewer probationers will be served in community-based residential beds and 460 fewer offenders will receive substance abuse counseling through Treatment Alternatives to Incarceration funding. Without adequate probation supervision or the resources for diversionary alternatives to incarceration, diversions will likely decrease and probation revocation rates will likely increase, causing a corresponding increase to the agency's prison population.

Note: This option would be an additional 5% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

Strategy: 1-1-1 Basic Supervision

General Revenue Funds

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
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Date: 8/27/2010  
 Time: 10:12:28AM

Agency code: 696 Agency name: Department of Criminal Justice

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$5,202,690	\$5,202,689	\$10,405,379	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,202,690</b>	<b>\$5,202,689</b>	<b>\$10,405,379</b>	
Strategy: 1-1-2 Diversion Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,621,318	\$5,621,317	\$11,242,635	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,621,318</b>	<b>\$5,621,317</b>	<b>\$11,242,635</b>	
Strategy: 1-1-3 Community Corrections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,758,205	\$1,758,205	\$3,516,410	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,758,205</b>	<b>\$1,758,205</b>	<b>\$3,516,410</b>	
Strategy: 1-1-4 Treatment Alternatives to Incarceration Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$384,332	\$384,332	\$768,664	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$384,332</b>	<b>\$384,332</b>	<b>\$768,664</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,966,545</b>	<b>\$12,966,543</b>	<b>\$25,933,088</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**15 Institutional Goods and Services**

Category: Programs - Service Reductions (FTEs-Layoffs)

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
 Time: 10:12:28AM

Agency code: 696 Agency name: Department of Criminal Justice

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>Item Comment:</b> These functions provide essential unit-based goods and services associated with operating more than 100 units statewide, to include food and laundry service operations, basic utilities (electricity, gas, and water / wastewater), facilities maintenance, agricultural operations, self-funded commissary operations, and the system wide transportation and warehousing functions. The first 5% reduction in funding would result in the elimination of 450 employees and a reduction in funding for food, fuel, and utilities, which are critical for TDCJ to meet its statutory obligation to confine and supervise adult offenders and to provide fundamental services for institutional and state jail offenders.							
Note: This option would be an additional 5% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.							
Strategy: 3-1-4 Institutional Goods							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,521,145	\$7,521,145	\$15,042,290	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,521,145</b>	<b>\$7,521,145</b>	<b>\$15,042,290</b>	
Strategy: 3-1-5 Institutional Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,545,604	\$3,545,604	\$7,091,208	
8011 E & R Program Receipts	\$0	\$0	\$0	\$4,334,389	\$4,334,389	\$8,668,778	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,879,993</b>	<b>\$7,879,993</b>	<b>\$15,759,986</b>	
Strategy: 3-1-6 Institutional Operations and Maintenance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,446,907	\$9,446,907	\$18,893,814	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,446,907</b>	<b>\$9,446,907</b>	<b>\$18,893,814</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,848,045</b>	<b>\$24,848,045</b>	<b>\$49,696,090</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>450.0</b>	<b>450.0</b>		

**16 Correctional Security Operations**

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
 Time: 10:12:28AM

Agency code: 696 Agency name: Department of Criminal Justice

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> Confining offenders sentenced to prison and/or state jail is critical to our core mission and is central in maintaining public safety. The first 5% reduction in funding would represent the elimination of 1,460 correctional positions, resulting in reduced staffing levels that could place public safety and the security of our institutions at risk. This would provide funding for only approximately 85% of our 26,350 authorized correctional officer positions, assuming overtime is zero. With a focus on recruitment and retention efforts as well as legislatively approved salary increases, correctional staffing levels are currently at about 97%. In order to maintain this appropriate level of security and provide a safe environment for employees, it is critical that funding be provided at current 2010-11 levels.							
Note: This option would be an additional 5% reduction to the FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.							
Strategy: 3-1-1 Correctional Security Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$50,116,570	\$50,116,569	\$100,233,139	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,116,570</b>	<b>\$50,116,569</b>	<b>\$100,233,139</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,116,570</b>	<b>\$50,116,569</b>	<b>\$100,233,139</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>1,460.0</b>	<b>1,460.0</b>		

**17 Correctional Managed Healthcare**

**Category:** Programs - Service Reductions (Contracted)  
**Item Comment:** According to Correctional Managed Health Care (CMHC), a reduction to offender health care will remove foundational support entities; thus slowing the delivery of care; negatively impacting access to care and affecting overall quality; and adversely affecting continuity of care. Areas affected would be: reduced onsite care, reduced nursing staff, reduction of dental staff, reduction of onsite coverage, medical provider staff, pharmacy, mental health staff, administrative and ancillary staff and capital equipment.

Reduction of approximately 373 FTEs for the first 5%.

Strategy: 3-1-7 Correctional Managed Psychiatric Care

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,965,148	\$1,965,147	\$3,930,295	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,965,148</b>	<b>\$1,965,147</b>	<b>\$3,930,295</b>	

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
 Time: 10:12:28AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 3-1-8 Managed Health Care-Unit Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,651,308	\$9,651,309	\$19,302,617	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,651,308</b>	<b>\$9,651,309</b>	<b>\$19,302,617</b>	
Strategy: 3-1-9 Managed Health Care-Hospital Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$8,120,569	\$8,120,568	\$16,241,137	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,120,569</b>	<b>\$8,120,568</b>	<b>\$16,241,137</b>	
Strategy: 3-1-10 Managed Health Care-Pharmacy							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,461,482	\$2,461,482	\$4,922,964	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,461,482</b>	<b>\$2,461,482</b>	<b>\$4,922,964</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,198,507</b>	<b>\$22,198,506</b>	<b>\$44,397,013</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**18 Board of Pardons and Paroles**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** According to the Texas Board of Pardons and Paroles (BPP) a 5% reduction in the amount listed above will result in the elimination of approximately 29 Institutional Parole Officers, Hearing Officers, and key operational support staff. This will cause a decrease in the BPP's ability to efficiently review case files to determine which offenders are eligible for release, reducing the number of offenders released, and adversely affecting the current TDCJ population. This reduction would also reduce the timeliness of the revocation hearing process, extending the time offenders remain in county jails, and affect the number of decisions made to place eligible offenders in effective treatment programs.

Strategy: 5-1-1 Board of Pardons and Paroles

General Revenue Funds

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
 Time: 10:12:28AM

Agency code: 696 Agency name: Department of Criminal Justice

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$870,470	\$870,469	\$1,740,939	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$870,470</b>	<b>\$870,469</b>	<b>\$1,740,939</b>	
Strategy: 5-1-2 Revocation Processing							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$337,163	\$337,162	\$674,325	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$337,163</b>	<b>\$337,162</b>	<b>\$674,325</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,207,633</b>	<b>\$1,207,631</b>	<b>\$2,415,264</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>29.0</b>	<b>29.0</b>		

**19 Academic/Vocational Training**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** In coordination with the Windham School District, 13 colleges and universities throughout the state provide academic education and vocational training to incarcerated offenders. These courses provide opportunities to eligible offenders to acquire academic certification and/or vocational job skills that increase the likelihood of a successful reentry. The second 5% reduction in funding would result in over 395 offenders not having access to these programs and will hinder rehabilitation success, potentially increasing recidivism.

Note: This option would be an additional 10% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

Strategy: 3-2-2 Academic and Vocational Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$91,242	\$91,241	\$182,483	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,242</b>	<b>\$91,241</b>	<b>\$182,483</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,242</b>	<b>\$91,241</b>	<b>\$182,483</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>20 Offender Services</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> These programs ensure that offenders have access to the courts through the State Counsel for Offenders and operations of unit law libraries. Additionally, this strategy includes the Counsel Substitute program, which provides representation to offenders charged with disciplinary violations on the units, release payments for prison offenders, and interstate compact services. Significant funding reductions in FY 2003 resulted in the elimination of 86 positions, and these positions have not been restored. The second 5% reduction in funding would result in the elimination of 20 employees and would hamper the agency's statutory obligation to provide appropriate levels of representation to offenders within the system.							
Note: This option would be an additional 10% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.							
Strategy: 3-1-3 Offender Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$633,381	\$633,380	\$1,266,761	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$633,381</b>	<b>\$633,380</b>	<b>\$1,266,761</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$633,381</b>	<b>\$633,380</b>	<b>\$1,266,761</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>20.0</b>	<b>20.0</b>		

**21 Treatment Services**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** This strategy provides funding for unit classification case managers, unit chaplains, Parole Treatment Services, and the Youthful Offender and Sex Offender Treatment programs. The second 5% reduction in funding would result in the elimination of 30 employees from these program areas, impacting the unit's ability to properly classify offenders relative to security, housing and job assignments, provide chaplaincy services, and reducing sex offender treatment services.

Note: This option would be an additional 10% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

Strategy: 3-2-4 Treatment Services

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
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Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$923,049	\$923,049	\$1,846,098	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$923,049</b>	<b>\$923,049</b>	<b>\$1,846,098</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$923,049</b>	<b>\$923,049</b>	<b>\$1,846,098</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>30.0</b>	<b>30.0</b>		

**22 Halfway House Facilities**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** Halfway house placements are made for offenders scheduled to be released on parole or mandatory supervision and have no viable residential plan at the time of release. The second 5% reduction in funding would result in 260 fewer annual halfway house placements (the equivalent to 65 halfway house beds), directly impacting the agency prison population due to delays in halfway house placements.

Note: This option would be an additional 10% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

Strategy: 6-2-2 Halfway House Facilities

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$935,745	\$935,745	\$1,871,490	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$935,745</b>	<b>\$935,745</b>	<b>\$1,871,490</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$935,745</b>	<b>\$935,745</b>	<b>\$1,871,490</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**23 Special Needs Projects**

**Category:** Programs - Service Reductions (Contracted)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<p><b>Item Comment:</b> This item 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 offenders. The second 5% reduction in funding would result in a decrease of these services for offenders with mental illness served through community-based mental health criminal justice initiatives and the jail diversion programs, and would likely have a direct impact to the offender population.</p> <p>Note: This option would be an additional 10% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.</p> <p>Strategy: 2-1-1 Special Needs Projects</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$981,287	\$981,287	\$1,962,574	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$981,287</b>	<b>\$981,287</b>	<b>\$1,962,574</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$981,287</b>	<b>\$981,287</b>	<b>\$1,962,574</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**24 Texas Correctional Industries**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** Texas Correctional Industries produces items used to operate the units such as: offender clothing, bath towels, soaps, detergents, officer clothing, 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). In its 41 factories scattered throughout the state, TDCJ is able to provide nearly 6,000 offenders with marketable job skills. The second 5% reduction in funding would result in the elimination of approximately 14 industrial staff and reduce funding for basic operational necessity items (offender clothing, bedding, etc.), which will reduce our ability to provide units with the minimum level of necessity items described above.

Note: This option would be an additional 10% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

Strategy: 3-2-1 Texas Correctional Industries

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
 Time: 10:12:28AM

Agency code: 696 Agency name: Department of Criminal Justice

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$842,509	\$842,509	\$1,685,018	
8030 TCI Receipts	\$0	\$0	\$0	\$312,380	\$312,379	\$624,759	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,154,889</b>	<b>\$1,154,888</b>	<b>\$2,309,777</b>	
<u>Gr Dedicated</u>							
5060 Private Sector Prison Industry Exp	\$0	\$0	\$0	\$103,841	\$103,840	\$207,681	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,841</b>	<b>\$103,840</b>	<b>\$207,681</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,258,730</b>	<b>\$1,258,728</b>	<b>\$2,517,458</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>14.0</b>	<b>14.0</b>		

**25 Information Technology**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** Information Technology provides automated information services and support to all divisions within the agency, including application programming, network support, and system operations. In response to funding reductions in FY 2003, 35 information technology positions were eliminated and have not been restored. The second 5% reduction in funding would eliminate 16 additional positions along with significantly reducing funding for baseline IT hardware/software maintenance services required to sustain current daily operations.

Note: This option would be an additional 10% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

Strategy: 7-1-5 Information Resources

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,527,353	\$1,527,352	\$3,054,705	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,527,353</b>	<b>\$1,527,352</b>	<b>\$3,054,705</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,527,353</b>	<b>\$1,527,352</b>	<b>\$3,054,705</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>8.0</b>	<b>8.0</b>		

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
 Time: 10:12:28AM

Agency code: 696 Agency name: Department of Criminal Justice

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>26 Intermediate Sanction Facilities</b>							
<b>Category:</b> Programs - Service Reductions (Contracted)							
<b>Item Comment:</b> Intermediate sanction facilities (ISF) are utilized to house offenders who have violated the conditions of their supervision. These facilities are utilized as an alternative to revocation. The second 5% reduction in funding would eliminate 101 ISF beds, or approximately 606 placements annually. The reduction of ISF beds as an option for the Board of Pardons and Paroles and local judges could result in additional revocations, thus adversely affecting the agency's prison population.							
Note: This option would be an additional 10% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.							
Strategy: 6-2-3 Intermediate Sanction Facilities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,643,083	\$1,643,082	\$3,286,165	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,643,083</b>	<b>\$1,643,082</b>	<b>\$3,286,165</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,643,083</b>	<b>\$1,643,082</b>	<b>\$3,286,165</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**27 Administrative Support Operations**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** These functions provide for Correctional Training, Office of Inspector General, and monitoring of offender health care delivery as well as management oversight and internal controls within the agency. In addition to reductions of the operating and staffing costs in FY 2010-2011, substantial funding reductions in FY 2003 resulted in the elimination of approximately 350 positions within these programs, and with few exceptions, have not been restored. The second 5% reduction in funding would result in the elimination of 64 additional positions and will significantly reduce management's effectiveness in providing: adequate correctional training, OIG investigative resources, and the agency's oversight and support in ensuring compliance with basic statutory mandates.

Note: This option would be an additional 10% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

Strategy: 3-1-11 Health Services

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
 Time: 10:12:28AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$236,431	\$236,430	\$472,861	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,431</b>	<b>\$236,430</b>	<b>\$472,861</b>	
Strategy: 7-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,407,519	\$1,407,519	\$2,815,038	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,407,519</b>	<b>\$1,407,519</b>	<b>\$2,815,038</b>	
Strategy: 7-1-2 Correctional Training							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$262,741	\$262,741	\$525,482	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,741</b>	<b>\$262,741</b>	<b>\$525,482</b>	
Strategy: 7-1-3 Inspector General							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$471,061	\$471,061	\$942,122	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$471,061</b>	<b>\$471,061</b>	<b>\$942,122</b>	
<u>Gr Dedicated</u>							
99 Oper & Chauffeurs Lic Ac	\$0	\$0	\$0	\$12,500	\$12,500	\$25,000	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$25,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,390,252</b>	<b>\$2,390,251</b>	<b>\$4,780,503</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>64.0</b>	<b>64.0</b>		

**28 Correctional Unit Support**

Category: Programs - Service Reductions (FTEs-Layoffs)

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
 Time: 10:12:28AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<p><b>Item Comment:</b> These functions provide unit-based and regional support operations, to include unit offender records, offender mail, courtroom 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. The second 5% reduction in funding would result in the elimination of 171 unit support positions. Reductions in these critical support functions would negatively impact our ability to manage the day to day unit functions such as: maintaining offender records, processing and distributing offender mail, and ensuring accurate offender classification throughout the system.</p> <p>Note: This option would be an additional 10% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level .</p> <p>Strategy: 3-1-2 Correctional Support Operations</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,153,115	\$4,153,115	\$8,306,230	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,153,115</b>	<b>\$4,153,115</b>	<b>\$8,306,230</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,153,115</b>	<b>\$4,153,115</b>	<b>\$8,306,230</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>171.0</b>	<b>171.0</b>		

**29 Substance Abuse Treatment**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** During the FY 2008-2009 and FY 2010-2011 biennia, an emphasis has been placed on the treatment of substance abuse-related offenders by state leadership and TDCJ. The second 5% reduction in funding would adversely impact the institutional treatment and continuing aftercare by decreasing the number of offenders who could receive substance abuse treatment by 945 offenders annually within the Substance Abuse Felony Punishment (SAFP) facilities, In-Prison Therapeutic Communities (IPTC), and State Jail Substance Abuse Treatment Program. Without these treatment alternatives, the recidivism rate for these offenders needing substance abuse treatment will likely increase, further adding to the demand for prison beds. This funding, as well as additional funding in another exceptional item, is required to maintain current operating levels.

Note: This option would be an additional 10% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

Strategy: 3-2-5 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
 Time: 10:12:28AM

Agency code: 696 Agency name: Department of Criminal Justice

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,408,700	\$2,408,700	\$4,817,400	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,408,700</b>	<b>\$2,408,700</b>	<b>\$4,817,400</b>	
Strategy: 3-2-6 Substance Abuse Treatment - In-Prison Treatment and Coordination							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,701,529	\$1,701,528	\$3,403,057	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,701,529</b>	<b>\$1,701,528</b>	<b>\$3,403,057</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,110,229</b>	<b>\$4,110,228</b>	<b>\$8,220,457</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**30 Parole Supervision**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** Parole Supervision has a vital role in the agency's fundamental public safety mission by providing for the supervision of all offenders released on parole and mandatory supervision. The second 5% reduction in funding would result in the elimination of 149 Parole Officers and key operational support staff. This will cause an increase in the regular direct supervision caseload ratio to 101, as the additional cases will be assumed by remaining officers. Currently, a ratio of 75 active releasees to one parole officer is required, exclusive of intensive and super-intensive (Article V, Rider 31, 81st Legislature). In order to maintain current caseload ratios based on the most recent offender supervision projections, this restored funding, as well as additional funding in another exceptional item to account for projected growth, is required. Without adequate supervision by parole officers, recidivism may increase or violations may go undetected.

Note: This option would be an additional 10% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

Strategy: 6-1-1 Parole Release Processing

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$302,699	\$302,699	\$605,398	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$302,699</b>	<b>\$302,699</b>	<b>\$605,398</b>	

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
 Time: 10:12:28AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 6-2-1 Parole Supervision							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,543,873	\$4,543,873	\$9,087,746	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,543,873</b>	<b>\$4,543,873</b>	<b>\$9,087,746</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,846,572</b>	<b>\$4,846,572</b>	<b>\$9,693,144</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>149.0</b>	<b>149.0</b>		

**31 Privately Operated Correctional Facilities**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** TDCJ currently utilizes vendors to provide services at a number of privately operated correctional facilities to include: seven correctional centers, five state jails, two pre-parole transfer facilities, one Driving While Intoxicated (DWI) facility, and one work program facility. The second 5% reduction in funding would result in the elimination of approximately 565 beds at contract prisons, privately operated state jails, and pre-parole transfer facilities, thereby reducing the agency's correctional capacity.

Note: This option would be an additional 10% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

Strategy: 3-1-13 Contract Prisons and Privately Operated State Jails

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,711,399	\$4,711,398	\$9,422,797	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,711,399</b>	<b>\$4,711,398</b>	<b>\$9,422,797</b>	

Strategy: 3-1-14 Residential Pre-Parole Facilities

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,543,800	\$1,543,800	\$3,087,600	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,543,800</b>	<b>\$1,543,800</b>	<b>\$3,087,600</b>	

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
 Time: 10:12:28AM

Agency code: 696 Agency name: Department of Criminal Justice

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,255,199</b>	<b>\$6,255,198</b>	<b>\$12,510,397</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**32 Probation**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** The state funding for probation supervision is distributed through formula and discretionary allocations to all 122 community corrections and supervision departments (CSCDs) in order to maintain the statewide operations of probation supervision and provide treatment diversions and other alternatives to incarceration, programs that are crucial to maintaining a balanced criminal justice system. The second 5% reduction in funding would result in the elimination of 154 additional probation officer positions and require an increase in the regular direct supervision caseload ratio of 119 to 131, as these additional cases will be assumed by the remaining probation officers. With reduced probation staffing, there will also be an additional 3,780 fewer offenders being monitored on specialized caseloads, 1,780 fewer probationers served in community-based residential beds, and 460 fewer offenders receiving substance abuse counseling. Without adequate probation supervision or the resources for diversionary alternatives to incarceration, diversions will likely decrease and probation revocation rates will likely increase, causing a corresponding increase to the agency's prison population.

Note: This option would be an additional 10% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

Strategy: 1-1-1 Basic Supervision

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,202,689	\$5,202,689	\$10,405,378
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,202,689</b>	<b>\$5,202,689</b>	<b>\$10,405,378</b>

Strategy: 1-1-2 Diversion Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,621,317	\$5,621,317	\$11,242,634
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,621,317</b>	<b>\$5,621,317</b>	<b>\$11,242,634</b>

Strategy: 1-1-3 Community Corrections

General Revenue Funds

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
 Time: 10:12:28AM

Agency code: 696 Agency name: Department of Criminal Justice

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$1,758,205	\$1,758,205	\$3,516,410	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,758,205</b>	<b>\$1,758,205</b>	<b>\$3,516,410</b>	
Strategy: 1-1-4 Treatment Alternatives to Incarceration Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$384,333	\$384,332	\$768,665	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$384,333</b>	<b>\$384,332</b>	<b>\$768,665</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,966,544</b>	<b>\$12,966,543</b>	<b>\$25,933,087</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**33 Institutional Goods and Services**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** These functions provide essential unit-based goods and services associated with operating more than 100 units statewide, to include food and laundry service operations, basic utilities (electricity, gas, and water / wastewater), facilities maintenance, agricultural operations, self-funded commissary operations, and the system wide transportation and warehousing functions. The second 5% reduction in funding would result in the elimination of 450 employees and a reduction in funding for food, fuel, and utilities, which are critical for TDCJ to meet its statutory obligation to confine and supervise adult offenders and to provide fundamental services for institutional and state jail offenders.

Note: This option would be an additional 10% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

Strategy: 3-1-4 Institutional Goods

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$7,521,145	\$7,521,145	\$15,042,290	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,521,145</b>	<b>\$7,521,145</b>	<b>\$15,042,290</b>	

Strategy: 3-1-5 Institutional Services

General Revenue Funds

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
 Time: 10:12:28AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$3,545,603	\$3,545,603	\$7,091,206	
8011 E & R Program Receipts	\$0	\$0	\$0	\$4,334,389	\$4,334,389	\$8,668,778	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,879,992</b>	<b>\$7,879,992</b>	<b>\$15,759,984</b>	
Strategy: 3-1-6 Institutional Operations and Maintenance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,446,908	\$9,446,908	\$18,893,816	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,446,908</b>	<b>\$9,446,908</b>	<b>\$18,893,816</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,848,045</b>	<b>\$24,848,045</b>	<b>\$49,696,090</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>450.0</b>	<b>450.0</b>		
<b>34 Correctional Security Operations</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> Confining offenders sentenced to prison and/or state jail is critical to our core mission and is central in maintaining public safety. The second 5% reduction in funding would represent the elimination of 1,460 correctional positions, resulting in reduced staffing levels that could place public safety and the security of our institutions at risk. This would provide funding for only approximately 85% of our 26,350 authorized correctional officer positions, assuming overtime is zero. With a focus on recruitment and retention efforts as well as legislatively approved salary increases, correctional staffing levels are currently at about 97%. In order to maintain this appropriate level of security and provide a safe environment for employees, it is critical that funding be provided at current 2010-11 levels.							
Note: This option would be an additional 10% reduction to the FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.							
Strategy: 3-1-1 Correctional Security Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$50,116,570	\$50,116,569	\$100,233,139	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,116,570</b>	<b>\$50,116,569</b>	<b>\$100,233,139</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,116,570</b>	<b>\$50,116,569</b>	<b>\$100,233,139</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>1,460.0</b>	<b>1,460.0</b>		

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
 Time: 10:12:28AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

**35 Correctional Managed Healthcare**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** According to Correctional Managed Health Care (CMHC), a reduction to offender health care will remove foundational support entities; thus slowing the delivery of care; negatively impacting access to care and affecting overall quality; and adversely affecting continuity of care. Areas affected would be: reduced onsite care, reduced nursing staff, reduction of dental staff, reduction of onsite coverage, medical provider staff, pharmacy, mental health staff, administrative and ancillary staff and capital equipment.

Reduction of approximately 370 additional FTEs for the second 5%.

Strategy: 3-1-7 Correctional Managed Psychiatric Care

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,965,147	\$1,965,147	\$3,930,294
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,965,147</b>	<b>\$1,965,147</b>	<b>\$3,930,294</b>

Strategy: 3-1-8 Managed Health Care-Unit Care

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,651,309	\$9,651,308	\$19,302,617
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,651,309</b>	<b>\$9,651,308</b>	<b>\$19,302,617</b>

Strategy: 3-1-9 Managed Health Care-Hospital Care

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$8,120,569	\$8,120,569	\$16,241,138
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,120,569</b>	<b>\$8,120,569</b>	<b>\$16,241,138</b>

Strategy: 3-1-10 Managed Health Care-Pharmacy

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,461,482	\$2,461,482	\$4,922,964
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**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
 Time: 10:12:28AM

Agency code: 696 Agency name: Department of Criminal Justice

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$2,461,482	\$2,461,482	\$4,922,964	
<b>Item Total</b>	\$0	\$0	\$0	\$22,198,507	\$22,198,506	\$44,397,013	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>36 Board of Pardons and Paroles</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> According to the Texas Board of Pardons and Paroles (BPP) an additional 5% reduction will eliminate 29 more positions and further decrease the BPP's ability to efficiently review case files to determine which offenders are eligible for release. This additional reduction would also further reduce the timeliness of the revocation hearing process, extending the time offenders remain in county jails, and have a greater effect on the number of decisions made to place eligible offenders in effective treatment programs.							
Strategy: 5-1-1 Board of Pardons and Paroles							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$870,469	\$870,469	\$1,740,938	
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$870,469	\$870,469	\$1,740,938	
Strategy: 5-1-2 Revocation Processing							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$337,162	\$337,162	\$674,324	
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$337,162	\$337,162	\$674,324	
<b>Item Total</b>	\$0	\$0	\$0	\$1,207,631	\$1,207,631	\$2,415,262	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>29.0</b>	<b>29.0</b>		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				\$281,940,387	\$281,940,365	\$563,880,752	\$563,880,752
<b>GR Dedicated Total</b>				\$232,681	\$232,680	\$465,361	\$465,361

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2010  
 Time: 10:12:28AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$282,173,068</b>	<b>\$282,173,045</b>	<b>\$564,346,113</b>	
<b>Difference, Options Total Less Target</b>							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				4,790.0	4,790.0		

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-1</b>	<b>Basic Supervision</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 2,538,395	\$ 2,573,509	\$ 2,429,603	\$ 2,378,320	\$ 2,378,329
1002	OTHER PERSONNEL COSTS	67,154	85,797	61,002	73,374	73,371
2001	PROFESSIONAL FEES AND SERVICES	39,388	43,805	41,115	41,564	41,565
2002	FUELS AND LUBRICANTS	295	300	258	278	278
2003	CONSUMABLE SUPPLIES	13,326	15,176	15,358	15,265	15,263
2004	UTILITIES	98	58	20	39	39
2005	TRAVEL	79,309	102,428	56,010	79,216	79,228
2006	RENT - BUILDING	93,382	95,855	80,813	88,330	88,330
2007	RENT - MACHINE AND OTHER	25,973	28,712	23,593	26,148	26,148
2009	OTHER OPERATING EXPENSE	50,234	61,652	33,715	46,107	46,106
4000	GRANTS	3	22	0	0	0
5000	CAPITAL EXPENDITURES	5,765	2,226	1,965	2,119	2,119
<b>Total, Objects of Expense</b>		<b>\$ 2,913,322</b>	<b>\$ 3,009,540</b>	<b>\$ 2,743,452</b>	<b>\$ 2,750,760</b>	<b>\$ 2,750,776</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	2,912,122	3,008,361	2,742,472	2,749,699	2,749,715
666	Appropriated Receipts	1,200	1,179	980	1,061	1,061
<b>Total, Method of Financing</b>		<b>\$ 2,913,322</b>	<b>\$ 3,009,540</b>	<b>\$ 2,743,452</b>	<b>\$ 2,750,760</b>	<b>\$ 2,750,776</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>60.0</b>	<b>68.5</b>	<b>68.4</b>	<b>65.4</b>	<b>65.4</b>
<b>Method of Allocation</b>						

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**1-1-1 Basic Supervision**

A portion of Goal G – 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 A11; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C114/F22/F23; 25% to F11; 25% to F21
- Parole Training - 100% to F21
- Victim Services - 100% to C11

The remaining expenses are allocated based upon 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/C19/C110/C112/C113/D12).

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-2</b> <b>Diversion Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 271,740	\$ 273,849	\$ 264,634	\$ 255,970	\$ 255,969
1002 OTHER PERSONNEL COSTS	6,948	8,970	6,661	7,815	7,814
2001 PROFESSIONAL FEES AND SERVICES	4,217	4,661	4,478	4,473	4,473
2002 FUELS AND LUBRICANTS	32	32	28	30	30
2003 CONSUMABLE SUPPLIES	1,533	1,657	1,718	1,687	1,687
2004 UTILITIES	11	7	2	5	5
2005 TRAVEL	5,995	7,981	3,873	5,928	5,929
2006 RENT - BUILDING	5,470	5,666	4,581	5,123	5,123
2007 RENT - MACHINE AND OTHER	2,434	2,774	2,201	2,488	2,488
2009 OTHER OPERATING EXPENSE	4,823	6,013	2,928	4,304	4,305
4000 GRANTS	0	2	0	0	0
5000 CAPITAL EXPENDITURES	617	237	214	228	228
<b>Total, Objects of Expense</b>	<b>\$ 303,820</b>	<b>\$ 311,849</b>	<b>\$ 291,318</b>	<b>\$ 288,051</b>	<b>\$ 288,051</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	303,692	311,724	291,211	287,937	287,937
666 Appropriated Receipts	128	125	107	114	114
<b>Total, Method of Financing</b>	<b>\$ 303,820</b>	<b>\$ 311,849</b>	<b>\$ 291,318</b>	<b>\$ 288,051</b>	<b>\$ 288,051</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>6.3</b>	<b>7.2</b>	<b>7.2</b>	<b>6.8</b>	<b>6.8</b>
<b>Method of Allocation</b>					

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**1-1-2                      Diversion Programs**

A portion of Goal G – 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 A11; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C114/F22/F23; 25% to F11; 25% to F21
- Parole Training - 100% to F21
- Victim Services - 100% to C11

The remaining expenses are allocated based upon 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/C19/C110/C112/C113/D12).

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-3</b> <b>Community Corrections</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 271,740	\$ 273,849	\$ 264,634	\$ 255,969	\$ 255,969
1002 OTHER PERSONNEL COSTS	6,948	8,970	6,661	7,813	7,814
2001 PROFESSIONAL FEES AND SERVICES	4,217	4,661	4,478	4,473	4,473
2002 FUELS AND LUBRICANTS	32	32	28	30	30
2003 CONSUMABLE SUPPLIES	1,533	1,657	1,719	1,687	1,687
2004 UTILITIES	12	7	2	5	5
2005 TRAVEL	5,995	7,982	3,875	5,928	5,929
2006 RENT - BUILDING	5,469	5,666	4,581	5,123	5,123
2007 RENT - MACHINE AND OTHER	2,435	2,774	2,201	2,488	2,488
2009 OTHER OPERATING EXPENSE	4,822	6,013	2,928	4,305	4,305
4000 GRANTS	0	2	0	0	0
5000 CAPITAL EXPENDITURES	617	237	214	228	228
<b>Total, Objects of Expense</b>	<b>\$ 303,820</b>	<b>\$ 311,850</b>	<b>\$ 291,321</b>	<b>\$ 288,049</b>	<b>\$ 288,051</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	303,692	311,725	291,214	287,935	287,937
666 Appropriated Receipts	128	125	107	114	114
<b>Total, Method of Financing</b>	<b>\$ 303,820</b>	<b>\$ 311,850</b>	<b>\$ 291,321</b>	<b>\$ 288,049</b>	<b>\$ 288,051</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>6.3</b>	<b>7.2</b>	<b>7.2</b>	<b>6.8</b>	<b>6.8</b>
<b>Method of Allocation</b>					

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME : **11:00:24AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**1-1-3 Community Corrections**

A portion of Goal G – 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 A11; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C114/F22/F23; 25% to F11; 25% to F21
- Parole Training - 100% to F21
- Victim Services - 100% to C11

The remaining expenses are allocated based upon 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/C19/C110/C112/C113/D12).

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-4 Treatment Alternatives to Incarceration Program</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 8,575	\$ 8,266	\$ 7,833	\$ 7,628	\$ 7,629
1002 OTHER PERSONNEL COSTS	183	215	135	174	174
2001 PROFESSIONAL FEES AND SERVICES	133	141	133	133	133
2002 FUELS AND LUBRICANTS	1	1	1	1	1
2003 CONSUMABLE SUPPLIES	3	3	43	23	23
2004 UTILITIES	0	3	0	1	1
2005 TRAVEL	296	105	147	126	126
2006 RENT - BUILDING	9	9	8	8	8
2007 RENT - MACHINE AND OTHER	2	2	15	9	8
2009 OTHER OPERATING EXPENSE	145	134	127	126	126
5000 CAPITAL EXPENDITURES	19	7	6	7	7
<b>Total, Objects of Expense</b>	<b>\$ 9,366</b>	<b>\$ 8,886</b>	<b>\$ 8,448</b>	<b>\$ 8,236</b>	<b>\$ 8,236</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	9,362	8,882	8,445	8,233	8,233
666 Appropriated Receipts	4	4	3	3	3
<b>Total, Method of Financing</b>	<b>\$ 9,366</b>	<b>\$ 8,886</b>	<b>\$ 8,448</b>	<b>\$ 8,236</b>	<b>\$ 8,236</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>Method of Allocation</b>					

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-4 Treatment Alternatives to Incarceration Program</b>					

A portion of Goal G – 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 A11; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C114/F22/F23; 25% to F11; 25% to F21
- Parole Training - 100% to F21
- Victim Services - 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

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 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-1-1 Special Needs Projects</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 29,720	\$ 33,303	\$ 31,862	\$ 32,599	\$ 32,599
1002 OTHER PERSONNEL COSTS	1,261	1,538	980	1,319	1,319
2001 PROFESSIONAL FEES AND SERVICES	16,072	20,287	20,030	20,758	20,758
2002 FUELS AND LUBRICANTS	120	139	126	139	139
2003 CONSUMABLE SUPPLIES	392	436	353	414	414
2004 UTILITIES	26	10	10	10	10
2005 TRAVEL	423	411	350	399	406
2006 RENT - BUILDING	1,045	1,258	1,253	1,319	1,319
2007 RENT - MACHINE AND OTHER	209	293	239	279	279
2009 OTHER OPERATING EXPENSE	5,110	5,676	3,376	4,004	4,004
4000 GRANTS	1	10	0	0	0
5000 CAPITAL EXPENDITURES	2,352	1,031	957	1,058	1,058
<b>Total, Objects of Expense</b>	<b>\$ 56,731</b>	<b>\$ 64,392</b>	<b>\$ 59,536</b>	<b>\$ 62,298</b>	<b>\$ 62,305</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	56,241	63,846	59,059	61,768	61,775
666 Appropriated Receipts	490	546	477	530	530
<b>Total, Method of Financing</b>	<b>\$ 56,731</b>	<b>\$ 64,392</b>	<b>\$ 59,536</b>	<b>\$ 62,298</b>	<b>\$ 62,305</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.7</b>	<b>0.8</b>	<b>0.8</b>	<b>0.9</b>	<b>0.9</b>
<b>Method of Allocation</b>					

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-1-1</b>					
<b>Special Needs Projects</b>					

A portion of Goal G – 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 A11; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C114/F22/F23; 25% to F11; 25% to F21
- Parole Training - 100% to F21
- Victim Services - 100% to C11

The remaining expenses are allocated based upon 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/C19/C110/C112/C113/D12).

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 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-1-1</b>	<b>Correctional Security Operations</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 30,087,436	\$ 29,583,281	\$ 28,942,564	\$ 27,918,380	\$ 27,918,433
1002	OTHER PERSONNEL COSTS	1,273,348	1,358,485	907,046	1,126,472	1,126,459
2001	PROFESSIONAL FEES AND SERVICES	15,690,794	17,342,680	17,546,398	17,023,101	17,023,100
2002	FUELS AND LUBRICANTS	116,110	117,210	109,186	113,942	113,943
2003	CONSUMABLE SUPPLIES	392,942	385,123	317,736	353,328	353,324
2004	UTILITIES	28,546	10,009	10,180	10,155	10,147
2005	TRAVEL	471,271	411,453	366,380	391,059	389,044
2006	RENT - BUILDING	1,182,962	1,235,849	1,280,031	1,264,995	1,264,991
2007	RENT - MACHINE AND OTHER	208,953	255,282	216,416	237,349	237,338
2009	OTHER OPERATING EXPENSE	5,011,816	4,873,731	2,998,642	3,358,370	3,358,365
4000	GRANTS	1,314	8,733	0	0	0
5000	CAPITAL EXPENDITURES	2,270,768	879,523	830,111	867,910	867,910
<b>Total, Objects of Expense</b>		<b>\$ 56,736,260</b>	<b>\$ 56,461,359</b>	<b>\$ 53,524,690</b>	<b>\$ 52,665,061</b>	<b>\$ 52,663,054</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	54,172,229	53,213,904	50,958,468	50,404,538	50,402,532
99	Oper & Chauffeurs Lic Ac	0	250,000	250,000	250,000	250,000
469	Crime Victims Comp Acct	1,526,908	1,576,175	1,576,175	1,576,175	1,576,175
555	Federal Funds					
	16.000.000    Nat Asset Seizure Forfeiture Prog	125,499	269,277	0	0	0
	16.804.000    Justice Grants (locals)-Stimulus	0	189,615	0	0	0
666	Appropriated Receipts	472,683	461,172	413,832	434,348	434,347

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-1-1 Correctional Security Operations</b>					
777 Interagency Contracts	\$ 438,941	\$ 501,216	\$ 326,215	\$ 0	\$ 0
<b>Total, Method of Financing</b>	<b>\$ 56,736,260</b>	<b>\$ 56,461,359</b>	<b>\$ 53,524,690</b>	<b>\$ 52,665,061</b>	<b>\$ 52,663,054</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>717.1</b>	<b>740.2</b>	<b>771.1</b>	<b>734.7</b>	<b>735.5</b>

**Method of Allocation**

A portion of Goal G – 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 A11; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C114/F22/F23; 25% to F11; 25% to F21
- Parole Training - 100% to F21
- Victim Services - 100% to C11

The remaining expenses are allocated based upon 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/C19/C110/C112/C113/D12).

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME : **11:00:24AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-1-2 Correctional Support Operations</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 2,117,174	\$ 2,074,513	\$ 1,991,212	\$ 1,941,639	\$ 1,941,644
1002 OTHER PERSONNEL COSTS	89,800	95,794	61,244	78,538	78,537
2001 PROFESSIONAL FEES AND SERVICES	1,144,907	1,263,713	1,251,803	1,236,381	1,236,382
2002 FUELS AND LUBRICANTS	8,568	8,645	7,870	8,277	8,276
2003 CONSUMABLE SUPPLIES	27,946	27,179	22,045	24,649	24,650
2004 UTILITIES	1,880	615	613	616	615
2005 TRAVEL	30,168	25,610	21,853	23,776	24,174
2006 RENT - BUILDING	74,473	78,375	78,326	78,566	78,566
2007 RENT - MACHINE AND OTHER	14,862	18,251	14,910	16,607	16,607
2009 OTHER OPERATING EXPENSE	364,063	353,545	211,005	238,481	238,480
4000 GRANTS	97	644	0	0	0
5000 CAPITAL EXPENDITURES	167,559	64,218	59,830	63,036	63,036
<b>Total, Objects of Expense</b>	<b>\$ 4,041,497</b>	<b>\$ 4,011,102</b>	<b>\$ 3,720,711</b>	<b>\$ 3,710,566</b>	<b>\$ 3,710,967</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	4,006,618	3,977,087	3,690,884	3,679,019	3,679,421
666 Appropriated Receipts	34,879	34,015	29,827	31,547	31,546
<b>Total, Method of Financing</b>	<b>\$ 4,041,497</b>	<b>\$ 4,011,102</b>	<b>\$ 3,720,711</b>	<b>\$ 3,710,566</b>	<b>\$ 3,710,967</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>50.3</b>	<b>52.1</b>	<b>53.0</b>	<b>50.8</b>	<b>50.8</b>
<b>Method of Allocation</b>					

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**3-1-2 Correctional Support Operations**

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- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to A11; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C114/F22/F23; 25% to F11; 25% to F21
- Parole Training - 100% to F21
- Victim Services - 100% to C11

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**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-1-3 Offender Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 208,088	\$ 202,146	\$ 191,410	\$ 182,405	\$ 182,405
1002 OTHER PERSONNEL COSTS	8,826	9,334	5,887	7,378	7,378
2001 PROFESSIONAL FEES AND SERVICES	112,528	123,140	120,333	116,150	116,150
2002 FUELS AND LUBRICANTS	842	842	756	777	777
2003 CONSUMABLE SUPPLIES	2,747	2,648	2,119	2,316	2,316
2004 UTILITIES	185	60	59	58	58
2005 TRAVEL	2,965	2,495	2,101	2,234	2,271
2006 RENT - BUILDING	7,320	7,637	7,529	7,381	7,381
2007 RENT - MACHINE AND OTHER	1,461	1,778	1,433	1,560	1,560
2009 OTHER OPERATING EXPENSE	35,782	34,450	20,283	22,404	22,404
4000 GRANTS	10	63	0	0	0
5000 CAPITAL EXPENDITURES	16,469	6,258	5,751	5,922	5,922
<b>Total, Objects of Expense</b>	<b>\$ 397,223</b>	<b>\$ 390,851</b>	<b>\$ 357,661</b>	<b>\$ 348,585</b>	<b>\$ 348,622</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	393,795	387,537	354,794	345,621	345,658
666 Appropriated Receipts	3,428	3,314	2,867	2,964	2,964
<b>Total, Method of Financing</b>	<b>\$ 397,223</b>	<b>\$ 390,851</b>	<b>\$ 357,661</b>	<b>\$ 348,585</b>	<b>\$ 348,622</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4.9</b>	<b>5.1</b>	<b>5.1</b>	<b>4.8</b>	<b>4.8</b>
<b>Method of Allocation</b>					

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**3-1-3 Offender Services**

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- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to A11; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C114/F22/F23; 25% to F11; 25% to F21
- Parole Training - 100% to F21
- Victim Services - 100% to C11

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Strategies without any salaries and only containing contracted amounts did not receive any allocation (C17/C18/C19/C110/C112/C113/D12).

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-1-4 Institutional Goods</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,807,259	\$ 1,740,911	\$ 1,776,562	\$ 1,713,082	\$ 1,713,086
1002 OTHER PERSONNEL COSTS	76,655	80,389	54,642	69,293	69,293
2001 PROFESSIONAL FEES AND SERVICES	977,314	1,060,496	1,116,860	1,090,843	1,090,843
2002 FUELS AND LUBRICANTS	7,314	7,255	7,021	7,301	7,301
2003 CONSUMABLE SUPPLIES	23,855	22,808	19,669	21,749	21,748
2004 UTILITIES	1,605	516	547	543	543
2005 TRAVEL	25,752	21,491	19,497	20,977	21,328
2006 RENT - BUILDING	63,571	65,772	69,882	69,318	69,317
2007 RENT - MACHINE AND OTHER	12,686	15,316	13,303	14,652	14,652
2009 OTHER OPERATING EXPENSE	310,771	296,691	188,259	210,408	210,408
4000 GRANTS	83	540	0	0	0
5000 CAPITAL EXPENDITURES	143,032	53,892	53,381	55,616	55,616
<b>Total, Objects of Expense</b>	<b>\$ 3,449,897</b>	<b>\$ 3,366,077</b>	<b>\$ 3,319,623</b>	<b>\$ 3,273,782</b>	<b>\$ 3,274,135</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	3,420,124	3,337,533	3,293,011	3,245,949	3,246,302
666 Appropriated Receipts	29,773	28,544	26,612	27,833	27,833
<b>Total, Method of Financing</b>	<b>\$ 3,449,897</b>	<b>\$ 3,366,077</b>	<b>\$ 3,319,623</b>	<b>\$ 3,273,782</b>	<b>\$ 3,274,135</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>42.9</b>	<b>43.7</b>	<b>47.3</b>	<b>44.8</b>	<b>44.8</b>
<b>Method of Allocation</b>					

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**3-1-4 Institutional Goods**

A portion of Goal G – 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 A11; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C114/F22/F23; 25% to F11; 25% to F21
- Parole Training - 100% to F21
- Victim Services - 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

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**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-1-5</b>	<b>Institutional Services</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 940,328	\$ 929,204	\$ 869,891	\$ 735,975	\$ 735,977
1002	OTHER PERSONNEL COSTS	39,884	42,907	26,756	29,770	29,769
2001	PROFESSIONAL FEES AND SERVICES	508,503	566,035	546,869	468,648	468,648
2002	FUELS AND LUBRICANTS	3,805	3,872	3,438	3,137	3,137
2003	CONSUMABLE SUPPLIES	12,412	12,174	9,631	9,344	9,344
2004	UTILITIES	835	275	268	233	233
2005	TRAVEL	13,399	11,471	9,547	9,012	9,163
2006	RENT - BUILDING	33,077	35,105	34,218	29,780	29,780
2007	RENT - MACHINE AND OTHER	6,601	8,175	6,514	6,295	6,295
2009	OTHER OPERATING EXPENSE	161,696	158,358	92,181	90,396	90,396
4000	GRANTS	43	288	0	0	0
5000	CAPITAL EXPENDITURES	74,420	28,765	26,138	23,894	23,894
<b>Total, Objects of Expense</b>		<b>\$ 1,795,003</b>	<b>\$ 1,796,629</b>	<b>\$ 1,625,451</b>	<b>\$ 1,406,484</b>	<b>\$ 1,406,636</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	1,779,512	1,781,394	1,612,421	1,394,526	1,394,678
666	Appropriated Receipts	15,491	15,235	13,030	11,958	11,958
<b>Total, Method of Financing</b>		<b>\$ 1,795,003</b>	<b>\$ 1,796,629</b>	<b>\$ 1,625,451</b>	<b>\$ 1,406,484</b>	<b>\$ 1,406,636</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>22.3</b>	<b>23.3</b>	<b>23.1</b>	<b>19.2</b>	<b>19.3</b>
<b>Method of Allocation</b>						

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**3-1-5 Institutional Services**

A portion of Goal G – 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 A11; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C114/F22/F23; 25% to F11; 25% to F21
- Parole Training - 100% to F21
- Victim Services - 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

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**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-1-6 Institutional Operations and Maintenance</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,307,331	\$ 1,269,357	\$ 1,238,132	\$ 1,207,866	\$ 1,207,868
1002 OTHER PERSONNEL COSTS	55,451	58,614	38,082	48,858	48,857
2001 PROFESSIONAL FEES AND SERVICES	706,967	773,243	778,369	769,135	769,135
2002 FUELS AND LUBRICANTS	5,290	5,290	4,893	5,148	5,148
2003 CONSUMABLE SUPPLIES	17,256	16,630	13,708	15,335	15,334
2004 UTILITIES	1,161	376	381	383	383
2005 TRAVEL	18,628	15,670	13,588	14,790	15,038
2006 RENT - BUILDING	45,986	47,956	48,703	48,875	48,875
2007 RENT - MACHINE AND OTHER	9,177	11,167	9,271	10,331	10,331
2009 OTHER OPERATING EXPENSE	224,805	216,328	131,203	148,355	148,355
4000 GRANTS	60	394	0	0	0
5000 CAPITAL EXPENDITURES	103,466	39,294	37,203	39,214	39,214
<b>Total, Objects of Expense</b>	<b>\$ 2,495,578</b>	<b>\$ 2,454,319</b>	<b>\$ 2,313,533</b>	<b>\$ 2,308,290</b>	<b>\$ 2,308,538</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	2,474,041	2,433,507	2,294,987	2,288,665	2,288,913
666 Appropriated Receipts	21,537	20,812	18,546	19,625	19,625
<b>Total, Method of Financing</b>	<b>\$ 2,495,578</b>	<b>\$ 2,454,319</b>	<b>\$ 2,313,533</b>	<b>\$ 2,308,290</b>	<b>\$ 2,308,538</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>31.1</b>	<b>31.9</b>	<b>32.9</b>	<b>31.6</b>	<b>31.6</b>
<b>Method of Allocation</b>					

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**3-1-6 Institutional Operations and Maintenance**

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- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to A11; 10% to A12; 10% to A13
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- Parole Administration - 50% to C114/F22/F23; 25% to F11; 25% to F21
- Parole Training - 100% to F21
- Victim Services - 100% to C11

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**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-1-1 Health Services</b>					
<b>1</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 90,840	\$ 95,262	\$ 91,676	\$ 89,089	\$ 89,089
1002 OTHER PERSONNEL COSTS	3,853	4,399	2,820	3,604	3,604
2001 PROFESSIONAL FEES AND SERVICES	49,124	58,030	57,633	56,729	56,730
2002 FUELS AND LUBRICANTS	368	397	362	380	380
2003 CONSUMABLE SUPPLIES	1,199	1,248	1,015	1,131	1,131
2004 UTILITIES	81	28	28	28	28
2005 TRAVEL	1,294	1,176	1,006	1,091	1,109
2006 RENT - BUILDING	3,195	3,599	3,606	3,605	3,605
2007 RENT - MACHINE AND OTHER	638	838	686	762	762
2009 OTHER OPERATING EXPENSE	15,621	16,235	9,715	10,942	10,942
4000 GRANTS	4	30	0	0	0
5000 CAPITAL EXPENDITURES	7,189	2,949	2,755	2,892	2,892
<b>Total, Objects of Expense</b>	<b>\$ 173,406</b>	<b>\$ 184,191</b>	<b>\$ 171,302</b>	<b>\$ 170,253</b>	<b>\$ 170,272</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	171,909	182,629	169,929	168,806	168,825
666 Appropriated Receipts	1,497	1,562	1,373	1,447	1,447
<b>Total, Method of Financing</b>	<b>\$ 173,406</b>	<b>\$ 184,191</b>	<b>\$ 171,302</b>	<b>\$ 170,253</b>	<b>\$ 170,272</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.2</b>	<b>2.4</b>	<b>2.4</b>	<b>2.3</b>	<b>2.3</b>
<b>Method of Allocation</b>					

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**3-1-1**                      **Health Services**  
**1**

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- CJAD Administration - 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services - 80% to A11; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C114/F22/F23; 25% to F11; 25% to F21
- Parole Training - 100% to F21
- Victim Services - 100% to C11

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**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-1-1 Residential Pre-Parole Facilities</b>					
<b>4</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 175,495	\$ 140,001	\$ 124,925	\$ 125,730	\$ 125,730
1002 OTHER PERSONNEL COSTS	7,853	11,718	4,459	8,020	8,019
2001 PROFESSIONAL FEES AND SERVICES	2,723	2,383	2,114	2,197	2,197
2002 FUELS AND LUBRICANTS	20	16	13	15	15
2003 CONSUMABLE SUPPLIES	2,297	2,299	813	1,542	1,542
2004 UTILITIES	203	256	462	360	359
2005 TRAVEL	782	732	945	839	840
2006 RENT - BUILDING	21,208	17,977	21,208	19,604	19,604
2007 RENT - MACHINE AND OTHER	1,468	1,877	685	1,270	1,270
2009 OTHER OPERATING EXPENSE	2,913	1,523	577	956	957
4000 GRANTS	0	1	0	0	0
5000 CAPITAL EXPENDITURES	399	121	101	112	112
<b>Total, Objects of Expense</b>	<b>\$ 215,361</b>	<b>\$ 178,904</b>	<b>\$ 156,302</b>	<b>\$ 160,645</b>	<b>\$ 160,645</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	215,278	178,840	156,252	160,589	160,589
666 Appropriated Receipts	83	64	50	56	56
<b>Total, Method of Financing</b>	<b>\$ 215,361</b>	<b>\$ 178,904</b>	<b>\$ 156,302</b>	<b>\$ 160,645</b>	<b>\$ 160,645</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.7</b>	<b>3.3</b>	<b>3.2</b>	<b>3.1</b>	<b>2.9</b>
<b>Method of Allocation</b>					

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**3-1-1 Residential Pre-Parole Facilities**  
**4**

A portion of Goal G – 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 A11; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C114/F22/F23; 25% to F11; 25% to F21
- Parole Training - 100% to F21
- Victim Services - 100% to C11

The remaining expenses are allocated based upon 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/C19/C110/C112/C113/D12).

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 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-2-1 Texas Correctional Industries</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 495,210	\$ 501,347	\$ 501,656	\$ 489,813	\$ 489,814
1002 OTHER PERSONNEL COSTS	21,004	23,150	15,430	19,813	19,812
2001 PROFESSIONAL FEES AND SERVICES	267,795	305,401	315,373	311,899	311,899
2002 FUELS AND LUBRICANTS	2,004	2,089	1,983	2,088	2,088
2003 CONSUMABLE SUPPLIES	6,537	6,568	5,554	6,219	6,218
2004 UTILITIES	440	149	154	155	155
2005 TRAVEL	7,056	6,189	5,506	5,998	6,098
2006 RENT - BUILDING	17,419	18,941	19,733	19,820	19,820
2007 RENT - MACHINE AND OTHER	3,476	4,411	3,756	4,189	4,189
2009 OTHER OPERATING EXPENSE	85,155	85,441	53,160	60,161	60,161
4000 GRANTS	23	156	0	0	0
5000 CAPITAL EXPENDITURES	39,192	15,520	15,073	15,902	15,902
<b>Total, Objects of Expense</b>	<b>\$ 945,311</b>	<b>\$ 969,362</b>	<b>\$ 937,378</b>	<b>\$ 936,057</b>	<b>\$ 936,156</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	937,153	961,142	929,864	928,099	928,198
666 Appropriated Receipts	8,158	8,220	7,514	7,958	7,958
<b>Total, Method of Financing</b>	<b>\$ 945,311</b>	<b>\$ 969,362</b>	<b>\$ 937,378</b>	<b>\$ 936,057</b>	<b>\$ 936,156</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>11.8</b>	<b>12.6</b>	<b>13.3</b>	<b>12.8</b>	<b>12.8</b>
<b>Method of Allocation</b>					

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-2-1 Texas Correctional Industries</b>					

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- CJAD Programs & Services - 80% to A11; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C114/F22/F23; 25% to F11; 25% to F21
- Parole Training - 100% to F21
- Victim Services - 100% to C11

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 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-2-3 Project RIO</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 96,296	\$ 125,048	\$ 124,205	\$ 124,734	\$ 124,734
1002 OTHER PERSONNEL COSTS	4,084	5,774	3,820	5,045	5,045
2001 PROFESSIONAL FEES AND SERVICES	52,074	76,174	78,083	79,427	79,427
2002 FUELS AND LUBRICANTS	390	521	491	532	532
2003 CONSUMABLE SUPPLIES	1,271	1,638	1,375	1,584	1,584
2004 UTILITIES	86	37	38	40	40
2005 TRAVEL	1,372	1,544	1,363	1,527	1,553
2006 RENT - BUILDING	3,387	4,724	4,886	5,047	5,047
2007 RENT - MACHINE AND OTHER	676	1,100	930	1,067	1,067
2009 OTHER OPERATING EXPENSE	16,559	21,311	13,162	15,320	15,320
4000 GRANTS	4	39	0	0	0
5000 CAPITAL EXPENDITURES	7,621	3,871	3,732	4,050	4,050
<b>Total, Objects of Expense</b>	<b>\$ 183,820</b>	<b>\$ 241,781</b>	<b>\$ 232,085</b>	<b>\$ 238,373</b>	<b>\$ 238,399</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	182,234	239,731	230,224	236,346	236,372
666 Appropriated Receipts	1,586	2,050	1,861	2,027	2,027
<b>Total, Method of Financing</b>	<b>\$ 183,820</b>	<b>\$ 241,781</b>	<b>\$ 232,085</b>	<b>\$ 238,373</b>	<b>\$ 238,399</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.3</b>	<b>3.1</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>
<b>Method of Allocation</b>					

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**3-2-3 Project RIO**

A portion of Goal G – 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 A11; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C114/F22/F23; 25% to F11; 25% to F21
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- Victim Services - 100% to C11

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 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-2-4</b>	<b>Treatment Services</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 427,078	\$ 472,699	\$ 457,179	\$ 443,043	\$ 443,044
1002	OTHER PERSONNEL COSTS	18,115	21,828	14,062	17,921	17,921
2001	PROFESSIONAL FEES AND SERVICES	230,952	287,950	287,412	282,117	282,117
2002	FUELS AND LUBRICANTS	1,728	1,970	1,807	1,888	1,888
2003	CONSUMABLE SUPPLIES	5,637	6,193	5,062	5,625	5,625
2004	UTILITIES	379	140	141	140	140
2005	TRAVEL	6,085	5,835	5,017	5,425	5,516
2006	RENT - BUILDING	15,023	17,859	17,984	17,927	17,927
2007	RENT - MACHINE AND OTHER	2,998	4,159	3,423	3,789	3,789
2009	OTHER OPERATING EXPENSE	73,439	80,559	48,447	54,417	54,416
4000	GRANTS	20	147	0	0	0
5000	CAPITAL EXPENDITURES	33,800	14,633	13,737	14,384	14,384
<b>Total, Objects of Expense</b>		<b>\$ 815,254</b>	<b>\$ 913,972</b>	<b>\$ 854,271</b>	<b>\$ 846,676</b>	<b>\$ 846,767</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	808,218	906,222	847,423	839,478	839,569
666	Appropriated Receipts	7,036	7,750	6,848	7,198	7,198
<b>Total, Method of Financing</b>		<b>\$ 815,254</b>	<b>\$ 913,972</b>	<b>\$ 854,271</b>	<b>\$ 846,676</b>	<b>\$ 846,767</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>10.1</b>	<b>11.9</b>	<b>12.2</b>	<b>11.6</b>	<b>11.6</b>
<b>Method of Allocation</b>						

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-2-4 Treatment Services</b>					

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 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-2-5</b>	<b>Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 22,502	\$ 25,540	\$ 27,929	\$ 26,782	\$ 26,783
1002 OTHER PERSONNEL COSTS	954	1,179	859	1,083	1,083
2001 PROFESSIONAL FEES AND SERVICES	12,168	15,558	17,558	17,054	17,054
2002 FUELS AND LUBRICANTS	91	106	110	114	114
2003 CONSUMABLE SUPPLIES	297	335	309	340	340
2004 UTILITIES	20	8	9	8	8
2005 TRAVEL	321	315	307	328	333
2006 RENT - BUILDING	792	965	1,099	1,084	1,084
2007 RENT - MACHINE AND OTHER	158	225	209	229	229
2009 OTHER OPERATING EXPENSE	3,869	4,353	2,960	3,290	3,290
4000 GRANTS	1	8	0	0	0
5000 CAPITAL EXPENDITURES	1,781	791	839	870	870
<b>Total, Objects of Expense</b>	<b>\$ 42,954</b>	<b>\$ 49,383</b>	<b>\$ 52,188</b>	<b>\$ 51,182</b>	<b>\$ 51,188</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	42,583	48,964	51,770	50,747	50,753
666 Appropriated Receipts	371	419	418	435	435
<b>Total, Method of Financing</b>	<b>\$ 42,954</b>	<b>\$ 49,383</b>	<b>\$ 52,188</b>	<b>\$ 51,182</b>	<b>\$ 51,188</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.5</b>	<b>0.6</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
<b>Method of Allocation</b>					

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-2-5</b>					
<b>Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities</b>					

A portion of Goal G – 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 A11; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C114/F22/F23; 25% to F11; 25% to F21
- Parole Training - 100% to F21
- Victim Services - 100% to C11

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 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-2-6 Substance Abuse Treatment - In-Prison Treatment and Coordination</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 110,997	\$ 137,628	\$ 123,878	\$ 118,600	\$ 118,600
1002 OTHER PERSONNEL COSTS	4,708	6,355	3,810	4,797	4,797
2001 PROFESSIONAL FEES AND SERVICES	60,024	83,838	77,878	75,521	75,521
2002 FUELS AND LUBRICANTS	449	574	490	505	505
2003 CONSUMABLE SUPPLIES	1,465	1,803	1,371	1,506	1,506
2004 UTILITIES	99	41	38	38	38
2005 TRAVEL	1,582	1,699	1,360	1,452	1,477
2006 RENT - BUILDING	3,904	5,200	4,873	4,799	4,799
2007 RENT - MACHINE AND OTHER	779	1,211	928	1,014	1,014
2009 OTHER OPERATING EXPENSE	19,087	23,455	13,127	14,567	14,567
4000 GRANTS	5	43	0	0	0
5000 CAPITAL EXPENDITURES	8,785	4,260	3,722	3,850	3,850
<b>Total, Objects of Expense</b>	<b>\$ 211,884</b>	<b>\$ 266,107</b>	<b>\$ 231,475</b>	<b>\$ 226,649</b>	<b>\$ 226,674</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	210,055	263,850	229,619	224,722	224,747
666 Appropriated Receipts	1,829	2,257	1,856	1,927	1,927
<b>Total, Method of Financing</b>	<b>\$ 211,884</b>	<b>\$ 266,107</b>	<b>\$ 231,475</b>	<b>\$ 226,649</b>	<b>\$ 226,674</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.6</b>	<b>3.5</b>	<b>3.3</b>	<b>3.1</b>	<b>3.1</b>
<b>Method of Allocation</b>					

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-2-6</b>					
<b>Substance Abuse Treatment - In-Prison Treatment and Coordination</b>					

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- CJAD Training - 100% to A11
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 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>4-1-1 Construction and Repair of Facilities</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 83,836	\$ 96,940	\$ 127,856	\$ 0	\$ 0
1002 OTHER PERSONNEL COSTS	3,556	4,476	3,933	0	0
2001 PROFESSIONAL FEES AND SERVICES	45,336	59,052	80,378	0	0
2002 FUELS AND LUBRICANTS	339	404	505	0	0
2003 CONSUMABLE SUPPLIES	1,107	1,270	1,416	0	0
2004 UTILITIES	74	29	39	0	0
2005 TRAVEL	1,195	1,197	1,403	0	0
2006 RENT - BUILDING	2,949	3,662	5,029	0	0
2007 RENT - MACHINE AND OTHER	588	853	957	0	0
2009 OTHER OPERATING EXPENSE	14,416	16,521	13,549	0	0
4000 GRANTS	4	30	0	0	0
5000 CAPITAL EXPENDITURES	6,635	3,001	3,842	0	0
<b>Total, Objects of Expense</b>	<b>\$ 160,035</b>	<b>\$ 187,435</b>	<b>\$ 238,907</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	158,654	185,846	236,992	0	0
666 Appropriated Receipts	1,381	1,589	1,915	0	0
<b>Total, Method of Financing</b>	<b>\$ 160,035</b>	<b>\$ 187,435</b>	<b>\$ 238,907</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.0</b>	<b>2.4</b>	<b>3.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Method of Allocation</b>					

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME : **11:00:24AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**4-1-1 Construction and Repair of Facilities**

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- CJAD Training - 100% to A11
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 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

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Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>5-1-1 Board of Pardons and Paroles</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 460,273	\$ 444,652	\$ 431,644	\$ 417,270	\$ 417,270
1002 OTHER PERSONNEL COSTS	19,523	20,532	13,276	16,878	16,878
2001 PROFESSIONAL FEES AND SERVICES	248,902	270,865	271,359	265,705	265,705
2002 FUELS AND LUBRICANTS	1,863	1,853	1,706	1,778	1,778
2003 CONSUMABLE SUPPLIES	6,075	5,825	4,779	5,298	5,297
2004 UTILITIES	409	132	133	132	132
2005 TRAVEL	6,558	5,489	4,737	5,110	5,195
2006 RENT - BUILDING	16,190	16,799	16,979	16,884	16,884
2007 RENT - MACHINE AND OTHER	3,231	3,912	3,232	3,569	3,569
2009 OTHER OPERATING EXPENSE	79,147	75,779	45,741	51,251	51,251
4000 GRANTS	21	138	0	0	0
5000 CAPITAL EXPENDITURES	36,427	13,765	12,970	13,547	13,547
<b>Total, Objects of Expense</b>	<b>\$ 878,619</b>	<b>\$ 859,741</b>	<b>\$ 806,556</b>	<b>\$ 797,422</b>	<b>\$ 797,506</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	871,036	852,450	800,090	790,642	790,726
666 Appropriated Receipts	7,583	7,291	6,466	6,780	6,780
<b>Total, Method of Financing</b>	<b>\$ 878,619</b>	<b>\$ 859,741</b>	<b>\$ 806,556</b>	<b>\$ 797,422</b>	<b>\$ 797,506</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>10.9</b>	<b>11.2</b>	<b>11.5</b>	<b>10.9</b>	<b>10.9</b>
<b>Method of Allocation</b>					

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME : **11:00:24AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**5-1-1 Board of Pardons and Paroles**

A portion of Goal G – 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 A11; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C114/F22/F23; 25% to F11; 25% to F21
- Parole Training - 100% to F21
- Victim Services - 100% to C11

The remaining expenses are allocated based upon 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/C19/C110/C112/C113/D12).

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>5-1-2                    Revocation Processing</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 135,137	\$ 131,876	\$ 128,777	\$ 122,122	\$ 122,122
1002 OTHER PERSONNEL COSTS	5,732	6,090	3,961	4,940	4,940
2001 PROFESSIONAL FEES AND SERVICES	73,078	80,334	80,958	77,764	77,764
2002 FUELS AND LUBRICANTS	547	550	509	521	520
2003 CONSUMABLE SUPPLIES	1,784	1,728	1,426	1,550	1,550
2004 UTILITIES	120	39	40	39	39
2005 TRAVEL	1,926	1,628	1,413	1,495	1,520
2006 RENT - BUILDING	4,754	4,982	5,066	4,942	4,941
2007 RENT - MACHINE AND OTHER	949	1,160	964	1,045	1,045
2009 OTHER OPERATING EXPENSE	23,238	22,475	13,646	15,000	14,999
4000 GRANTS	6	41	0	0	0
5000 CAPITAL EXPENDITURES	10,695	4,082	3,869	3,965	3,965
<b>        Total, Objects of Expense</b>	<b>\$ 257,966</b>	<b>\$ 254,985</b>	<b>\$ 240,629</b>	<b>\$ 233,383</b>	<b>\$ 233,405</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	255,740	252,823	238,700	231,399	231,421
666 Appropriated Receipts	2,226	2,162	1,929	1,984	1,984
<b>        Total, Method of Financing</b>	<b>\$ 257,966</b>	<b>\$ 254,985</b>	<b>\$ 240,629</b>	<b>\$ 233,383</b>	<b>\$ 233,405</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.2</b>	<b>3.3</b>	<b>3.4</b>	<b>3.2</b>	<b>3.2</b>
<b>Method of Allocation</b>					

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>5-1-2                      Revocation Processing</b>					

A portion of Goal G – 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 A11; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C114/F22/F23; 25% to F11; 25% to F21
- Parole Training - 100% to F21
- Victim Services - 100% to C11

The remaining expenses are allocated based upon 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/C19/C110/C112/C113/D12).

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>6-1-1 Parole Release Processing</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 343,953	\$ 314,414	\$ 286,100	\$ 288,023	\$ 288,025
1002 OTHER PERSONNEL COSTS	15,034	21,330	9,629	15,522	15,523
2001 PROFESSIONAL FEES AND SERVICES	85,299	84,000	77,317	80,581	80,581
2002 FUELS AND LUBRICANTS	638	575	486	539	539
2003 CONSUMABLE SUPPLIES	4,518	4,723	2,405	3,586	3,586
2004 UTILITIES	358	370	658	515	515
2005 TRAVEL	3,023	2,589	2,567	2,603	2,628
2006 RENT - BUILDING	28,524	28,336	33,118	30,824	30,824
2007 RENT - MACHINE AND OTHER	2,673	3,603	1,803	2,719	2,719
2009 OTHER OPERATING EXPENSE	29,361	24,610	13,330	16,247	16,246
4000 GRANTS	7	43	0	0	0
5000 CAPITAL EXPENDITURES	12,484	4,269	3,695	4,108	4,108
<b>Total, Objects of Expense</b>	<b>\$ 525,872</b>	<b>\$ 488,862</b>	<b>\$ 431,108</b>	<b>\$ 445,267</b>	<b>\$ 445,294</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	523,273	486,601	429,266	443,211	443,238
666 Appropriated Receipts	2,599	2,261	1,842	2,056	2,056
<b>Total, Method of Financing</b>	<b>\$ 525,872</b>	<b>\$ 488,862</b>	<b>\$ 431,108</b>	<b>\$ 445,267</b>	<b>\$ 445,294</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>7.6</b>	<b>7.6</b>	<b>7.4</b>	<b>7.3</b>	<b>7.0</b>
<b>Method of Allocation</b>					

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**6-1-1 Parole Release Processing**

A portion of Goal G – 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 A11; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C114/F22/F23; 25% to F11; 25% to F21
- Parole Training - 100% to F21
- Victim Services - 100% to C11

The remaining expenses are allocated based upon 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/C19/C110/C112/C113/D12).

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>6-2-1 Parole Supervision</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 2,616,293	\$ 2,609,467	\$ 2,603,547	\$ 2,470,347	\$ 2,470,353
1002 OTHER PERSONNEL COSTS	115,068	123,924	84,488	103,840	103,839
2001 PROFESSIONAL FEES AND SERVICES	1,105,238	1,223,698	1,258,114	1,208,857	1,208,857
2002 FUELS AND LUBRICANTS	8,271	8,371	7,909	8,091	8,091
2003 CONSUMABLE SUPPLIES	40,045	38,491	37,745	37,984	37,983
2004 UTILITIES	2,285	1,217	3,305	2,258	2,257
2005 TRAVEL	34,304	25,988	27,419	26,568	26,959
2006 RENT - BUILDING	96,620	101,755	109,746	105,260	105,260
2007 RENT - MACHINE AND OTHER	28,885	36,675	23,362	29,928	29,926
2009 OTHER OPERATING EXPENSE	372,908	365,448	238,777	258,075	258,073
4000 GRANTS	94	624	0	0	0
5000 CAPITAL EXPENDITURES	161,754	62,185	60,132	61,633	61,633
<b>Total, Objects of Expense</b>	<b>\$ 4,581,765</b>	<b>\$ 4,597,843</b>	<b>\$ 4,454,544</b>	<b>\$ 4,312,841</b>	<b>\$ 4,313,231</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	4,548,094	4,564,906	4,424,566	4,281,997	4,282,387
666 Appropriated Receipts	33,671	32,937	29,978	30,844	30,844
<b>Total, Method of Financing</b>	<b>\$ 4,581,765</b>	<b>\$ 4,597,843</b>	<b>\$ 4,454,544</b>	<b>\$ 4,312,841</b>	<b>\$ 4,313,231</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>64.8</b>	<b>68.5</b>	<b>71.3</b>	<b>66.6</b>	<b>66.5</b>
<b>Method of Allocation</b>					

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

<b>Strategy</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>6-2-1 Parole Supervision</b>					

A portion of Goal G – 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 A11; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C114/F22/F23; 25% to F11; 25% to F21
- Parole Training - 100% to F21
- Victim Services - 100% to C11

The remaining expenses are allocated based upon 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/C19/C110/C112/C113/D12).

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>6-2-2 Halfway House Facilities</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 83,198	\$ 84,755	\$ 72,363	\$ 74,466	\$ 74,467
1002 OTHER PERSONNEL COSTS	3,722	7,093	2,583	4,750	4,749
2001 PROFESSIONAL FEES AND SERVICES	1,291	1,443	1,225	1,301	1,301
2002 FUELS AND LUBRICANTS	10	10	8	9	9
2003 CONSUMABLE SUPPLIES	1,089	1,392	472	913	913
2004 UTILITIES	96	155	268	214	214
2005 TRAVEL	370	443	547	497	497
2006 RENT - BUILDING	10,054	10,882	12,285	11,611	11,611
2007 RENT - MACHINE AND OTHER	697	1,136	397	751	751
2009 OTHER OPERATING EXPENSE	1,382	922	334	567	567
4000 GRANTS	0	1	0	0	0
5000 CAPITAL EXPENDITURES	189	73	59	66	66
<b>Total, Objects of Expense</b>	<b>\$ 102,098</b>	<b>\$ 108,305</b>	<b>\$ 90,541</b>	<b>\$ 95,145</b>	<b>\$ 95,145</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	102,059	108,266	90,512	95,112	95,112
666 Appropriated Receipts	39	39	29	33	33
<b>Total, Method of Financing</b>	<b>\$ 102,098</b>	<b>\$ 108,305</b>	<b>\$ 90,541</b>	<b>\$ 95,145</b>	<b>\$ 95,145</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.8</b>	<b>2.1</b>	<b>1.9</b>	<b>1.9</b>	<b>1.8</b>
<b>Method of Allocation</b>					

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>6-2-2</b>					
<b>Halfway House Facilities</b>					

A portion of Goal G – 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 A11; 10% to A12; 10% to A13
- CJAD Training - 100% to A11
- Parole Administration - 50% to C114/F22/F23; 25% to F11; 25% to F21
- Parole Training - 100% to F21
- Victim Services - 100% to C11

The remaining expenses are allocated based upon 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/C19/C110/C112/C113/D12).

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>6-2-3 Intermediate Sanction Facilities</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 124,745	\$ 138,434	\$ 137,964	\$ 131,870	\$ 131,871
1002 OTHER PERSONNEL COSTS	5,581	11,586	4,925	8,410	8,409
2001 PROFESSIONAL FEES AND SERVICES	1,936	2,356	2,335	2,305	2,305
2002 FUELS AND LUBRICANTS	14	16	15	15	15
2003 CONSUMABLE SUPPLIES	1,632	2,273	899	1,618	1,618
2004 UTILITIES	145	252	511	378	378
2005 TRAVEL	555	725	1,043	880	881
2006 RENT - BUILDING	15,075	17,776	23,422	20,560	20,560
2007 RENT - MACHINE AND OTHER	1,044	1,856	756	1,331	1,331
2009 OTHER OPERATING EXPENSE	2,072	1,506	638	1,004	1,004
4000 GRANTS	0	1	0	0	0
5000 CAPITAL EXPENDITURES	283	120	112	117	117
<b>Total, Objects of Expense</b>	<b>\$ 153,082</b>	<b>\$ 176,901</b>	<b>\$ 172,620</b>	<b>\$ 168,488</b>	<b>\$ 168,489</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	153,023	176,838	172,564	168,429	168,430
666 Appropriated Receipts	59	63	56	59	59
<b>Total, Method of Financing</b>	<b>\$ 153,082</b>	<b>\$ 176,901</b>	<b>\$ 172,620</b>	<b>\$ 168,488</b>	<b>\$ 168,489</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.7</b>	<b>3.2</b>	<b>3.5</b>	<b>3.3</b>	<b>3.1</b>
<b>Method of Allocation</b>					

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Exp 2009

Est 2010

Bud 2011

BL 2012

BL 2013

A portion of Goal G – 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 A11; 10% to A12; 10% to A13

CJAD Training - 100% to A11

Parole Administration - 50% to C114/F22/F23; 25% to F11; 25% to F21

Parole Training - 100% to F21

Victim Services - 100% to C11

The remaining expenses are allocated based upon 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/C19/C110/C112/C113/D12).

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 11:00:24AM

Agency code: 696

Agency name: Department of Criminal Justice

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$44,853,639	\$44,280,251	\$43,248,036	\$41,551,722	\$41,551,810
1002 OTHER PERSONNEL COSTS	\$1,855,245	\$2,020,447	\$1,337,151	\$1,665,427	\$1,665,404
2001 PROFESSIONAL FEES AND SERVICES	\$21,440,980	\$23,753,944	\$24,038,603	\$23,237,116	\$23,237,118
2002 FUELS AND LUBRICANTS	\$159,141	\$161,070	\$149,999	\$155,535	\$155,534
2003 CONSUMABLE SUPPLIES	\$568,898	\$561,277	\$468,740	\$514,693	\$514,683
2004 UTILITIES	\$39,154	\$14,789	\$17,906	\$16,353	\$16,342
2005 TRAVEL	\$720,624	\$662,646	\$551,854	\$607,258	\$607,242
2006 RENT - BUILDING	\$1,751,858	\$1,832,605	\$1,888,959	\$1,860,785	\$1,860,779
2007 RENT - MACHINE AND OTHER	\$333,053	\$407,540	\$332,184	\$369,869	\$369,855
2009 OTHER OPERATING EXPENSE	\$6,913,234	\$6,752,729	\$4,151,810	\$4,629,057	\$4,629,047
4000 GRANTS	\$1,800	\$12,000	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$3,112,318	\$1,205,328	\$1,140,408	\$1,184,728	\$1,184,728
<b>Total, Objects of Expense</b>	<b>\$81,749,944</b>	<b>\$81,664,626</b>	<b>\$77,325,650</b>	<b>\$75,792,543</b>	<b>\$75,792,542</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$79,010,737	\$78,244,608	\$74,604,737	\$73,373,467	\$73,373,468
99 Oper & Chauffeurs Lic Ac	\$0	\$250,000	\$250,000	\$250,000	\$250,000
469 Crime Victims Comp Acct	\$1,526,908	\$1,576,175	\$1,576,175	\$1,576,175	\$1,576,175
555 Federal Funds	\$125,499	\$458,892	\$0	\$0	\$0
666 Appropriated Receipts	\$647,859	\$633,735	\$568,523	\$592,901	\$592,899
777 Interagency Contracts	\$438,941	\$501,216	\$326,215	\$0	\$0

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2010  
 TIME : 10:59:46AM

Agency code: 696

Agency name: Department of Criminal Justice

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Total, Method of Financing</b>	\$81,749,944	\$81,664,626	\$77,325,650	\$75,792,543	\$75,792,542
<b>Full-Time-Equivalent Positions (FTE)</b>	1,068.2	1,115.8	1,157.0	1,096.0	1,096.0

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-2 Correctional Support Operations					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 665,793	\$ 665,793	\$ 665,793	\$ 665,793	\$ 665,793
1002 OTHER PERSONNEL COSTS	27,180	27,180	27,180	27,180	27,180
<b>Total, Objects of Expense</b>	<b>\$ 692,973</b>				
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	692,973	692,973	692,973	692,973	692,973
<b>Total, Method of Financing</b>	<b>\$ 692,973</b>				
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

**DESCRIPTION**

The direct administrative and support costs in this strategy are related to divisional management funded outside of Goal G, Indirect Administration.

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-3 Offender Services					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 130,884	\$ 130,884	\$ 130,884	\$ 130,884	\$ 130,884
1002 OTHER PERSONNEL COSTS	3,720	3,720	3,720	3,720	3,720
<b>Total, Objects of Expense</b>	<b>\$ 134,604</b>				
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	134,604	134,604	134,604	134,604	134,604
<b>Total, Method of Financing</b>	<b>\$ 134,604</b>				
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**DESCRIPTION**

The direct administrative and support costs in this strategy are related to divisional management funded outside of Goal G, Indirect Administration.

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-1-6 Institutional Operations and Maintenance</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 157,316	\$ 157,316	\$ 157,316	\$ 157,316	\$ 157,316
1002 OTHER PERSONNEL COSTS	2,160	2,160	2,160	2,160	2,160
<b>Total, Objects of Expense</b>	<b>\$ 159,476</b>				
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	159,476	159,476	159,476	159,476	159,476
<b>Total, Method of Financing</b>	<b>\$ 159,476</b>				
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**DESCRIPTION**

The direct administrative and support costs in this strategy are related to divisional management funded outside of Goal G, Indirect Administration.

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-2-1 Texas Correctional Industries</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 132,355	\$ 132,355	\$ 132,355	\$ 132,355	\$ 132,355
1002 OTHER PERSONNEL COSTS	4,380	4,380	4,380	4,380	4,380
<b>Total, Objects of Expense</b>	<b>\$ 136,735</b>				
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	136,735	136,735	136,735	136,735	136,735
<b>Total, Method of Financing</b>	<b>\$ 136,735</b>				
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**DESCRIPTION**

The direct administrative and support costs in this strategy are related to divisional management funded outside of Goal G, Indirect Administration.

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>5-1-1 Board of Pardons and Paroles</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 170,192	\$ 170,192	\$ 170,192	\$ 170,192	\$ 170,192
1002 OTHER PERSONNEL COSTS	4,290	4,290	4,290	4,290	4,290
<b>Total, Objects of Expense</b>	<b>\$ 174,482</b>				
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	174,482	174,482	174,482	174,482	174,482
<b>Total, Method of Financing</b>	<b>\$ 174,482</b>				
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**DESCRIPTION**

The direct administrative and support costs in this strategy are related to divisional management funded outside of Goal G, Indirect Administration.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2010**  
 TIME : **10:22:58AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$1,256,540	\$1,256,540	\$1,256,540	\$1,256,540	\$1,256,540
1002 OTHER PERSONNEL COSTS	\$41,730	\$41,730	\$41,730	\$41,730	\$41,730
<b>Total, Objects of Expense</b>	<b>\$1,298,270</b>	<b>\$1,298,270</b>	<b>\$1,298,270</b>	<b>\$1,298,270</b>	<b>\$1,298,270</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$1,298,270	\$1,298,270	\$1,298,270	\$1,298,270	\$1,298,270
<b>Total, Method of Financing</b>	<b>\$1,298,270</b>	<b>\$1,298,270</b>	<b>\$1,298,270</b>	<b>\$1,298,270</b>	<b>\$1,298,270</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>