

Operating Budget
for
Fiscal Year 2012

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

by the

Texas Board of Criminal Justice



December 1, 2011

II.A. SUMMARY OF BUDGET BY STRATEGY
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/29/2011
TIME : 8:42:02AM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Provide Prison Diversions through Probation & Community-based Programs			
1 <i>Provide Funding for Community Supervision & Diversionary Programs</i>			
1 BASIC SUPERVISION	\$104,752,979	\$111,239,225	\$110,355,121
2 DIVERSION PROGRAMS	\$119,776,913	\$124,580,953	\$120,302,857
3 COMMUNITY CORRECTIONS	\$38,128,877	\$38,592,023	\$35,449,203
4 TRMT ALTERNATIVES TO INCARCERATION	\$11,653,628	\$11,612,131	\$11,129,346
TOTAL, GOAL 1	\$274,312,397	\$286,024,332	\$277,236,527
2 Special Needs Offenders			
1 <i>Direct Special Needs Offenders into Treatment Alternatives</i>			
1 SPECIAL NEEDS PROJECTS	\$19,996,337	\$20,446,965	\$19,583,786
TOTAL, GOAL 2	\$19,996,337	\$20,446,965	\$19,583,786

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Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
3 Incarcerate Felons			
1 Confine and Supervise Convicted Felons			
1 CORRECTIONAL SECURITY OPERATIONS	\$1,040,862,425	\$1,062,832,238	\$1,061,814,681
2 CORRECTIONAL SUPPORT OPERATIONS	\$91,465,687	\$80,264,775	\$83,429,981
3 OFFENDER SERVICES	\$14,443,043	\$13,899,846	\$13,091,729
4 INSTITUTIONAL GOODS	\$153,384,433	\$155,482,520	\$158,901,669
5 INSTITUTIONAL SERVICES	\$173,837,476	\$176,610,613	\$181,584,637
6 INST'L OPERATIONS & MAINTENANCE	\$198,461,743	\$188,083,909	\$194,013,201
7 UNIT AND PSYCHIATRIC CARE	\$247,948,349	\$276,238,128	\$244,922,500
8 HOSPITAL AND CLINICAL CARE	\$172,300,205	\$188,552,571	\$137,877,407
9 MANAGED HEALTH CARE-PHARMACY	\$49,867,628	\$55,668,799	\$54,068,600
10 HEALTH SERVICES	\$4,916,445	\$4,995,658	\$4,588,266
11 CONTRACTED TEMPORARY CAPACITY	\$0	\$0	\$15,000,000
12 CONTRACT PRISONS/PRIVATE ST JAILS	\$115,570,279	\$117,657,269	\$120,434,291
13 RESIDENTIAL PRE-PAROLE FACILITIES	\$32,415,703	\$33,122,209	\$36,102,192
2 Provide Services for the Rehabilitation of Convicted Felons			
1 TEXAS CORRECTIONAL INDUSTRIES	\$66,177,696	\$65,895,169	\$66,206,252
2 ACADEMIC/VOCATIONAL TRAINING	\$2,520,851	\$2,514,941	\$1,363,883
3 PROJECT RIO	\$4,239,966	\$2,916,481	\$0
4 TREATMENT SERVICES	\$19,198,191	\$20,915,316	\$19,237,142
5 SUBSTANCE ABUSE FELONY PUNISHMENT	\$40,653,070	\$40,917,911	\$57,418,787
6 IN-PRISON SA TREATMT & COORDINATION	\$23,586,857	\$25,665,336	\$37,449,724
TOTAL, GOAL 3	\$2,451,850,047	\$2,512,233,689	\$2,487,504,942

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4 Ensure and Maintain Adequate Facilities			
1 <i>Ensure and Maintain Adequate Facilities</i>			
1 FACILITIES CONSTRUCTION	\$29,636,684	\$30,236,754	\$41,204,109
2 LEASE-PURCHASE OF FACILITIES	\$12,985,788	\$6,887,529	\$8,698,350
TOTAL, GOAL 4	\$42,622,472	\$37,124,283	\$49,902,459
5 Board of Pardons and Paroles			
1 <i>Operate Board of Pardons and Paroles</i>			
1 BOARD OF PARDONS AND PAROLES	\$17,529,877	\$18,622,060	\$18,281,852
2 REVOCATION PROCESSING	\$7,361,004	\$7,317,335	\$7,116,158
TOTAL, GOAL 5	\$24,890,881	\$25,939,395	\$25,398,010
6 Operate Parole System			
1 <i>Evaluate Eligible Inmates for Parole or Clemency</i>			
1 PAROLE RELEASE PROCESSING	\$7,054,912	\$6,806,542	\$6,191,160
2 <i>Perform Basic Supervision and Sanction Services</i>			
1 PAROLE SUPERVISION	\$95,190,508	\$95,089,541	\$100,995,282
2 HALFWAY HOUSE FACILITIES	\$20,096,495	\$22,015,307	\$23,562,763
3 INTERMEDIATE SANCTION FACILITIES	\$36,078,911	\$32,972,838	\$25,857,720
TOTAL, GOAL 6	\$158,420,826	\$156,884,228	\$156,606,925
7 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$34,198,708	\$31,278,714	\$27,095,647
2 CORRECTIONAL TRAINING	\$5,414,894	\$5,217,496	\$5,239,742
3 INSPECTOR GENERAL	\$9,978,152	\$10,907,387	\$9,951,670
4 VICTIM SERVICES	\$1,969,611	\$1,706,499	\$1,774,456
5 INFORMATION RESOURCES	\$30,470,174	\$25,615,820	\$27,605,157
TOTAL, GOAL 7	\$82,031,539	\$74,725,916	\$71,666,672

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Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$2,820,989,063	\$2,902,418,353	\$2,843,305,653
8011 E & R Program Receipts	\$92,581,883	\$91,198,341	\$105,311,410
8030 TCI Receipts	\$6,621,758	\$5,659,167	\$4,998,079
	\$2,920,192,704	\$2,999,275,861	\$2,953,615,142
General Revenue Dedicated Funds:			
99 Oper & Chauffeurs Lic Ac	\$28,398	\$460,621	\$225,000
469 Crime Victims Comp Acct	\$1,514,007	\$1,415,419	\$0
5060 Private Sector Prison Industry Exp	\$287,815	\$236,277	\$292,949
	\$1,830,220	\$2,112,317	\$517,949
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$636,240	\$3,721,475	\$2,506,109
555 Federal Funds	\$436,649	\$711,128	\$2,053,400
901 For Incarcerated Aliens	\$17,890,357	\$16,049,239	\$18,246,048
	\$18,963,246	\$20,481,842	\$22,805,557
Other Funds:			
666 Appropriated Receipts	\$26,828,732	\$12,740,878	\$23,869,511
777 Interagency Contracts	\$8,466,914	\$7,304,680	\$362,856
780 Bond Proceed-Gen Obligat	\$33,483,474	\$30,236,754	\$41,204,109
8041 Interagency Contracts: TCI	\$44,359,209	\$41,226,476	\$45,524,197
	\$113,138,329	\$91,508,788	\$110,960,673
TOTAL, METHOD OF FINANCING	\$3,054,124,499	\$3,113,378,808	\$3,087,899,321
FULL TIME EQUIVALENT POSITIONS	40,647.8	39,403.8	40,071.4

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/201**

TIME: **9:45:20A**

Agency code: **696**

Agency name: **Department of Criminal Justice**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$2,837,485,612
Regular Appropriations from MOF Table (2010-11 GAA)	\$2,816,041,763	\$2,899,835,124	\$0
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 12.04, Lost Property (2010-11 GAA)	\$(455)	\$0	\$0
Rider 66, UB Authority for Special Needs Projects (2010-11 GAA)	\$(961,851)	\$961,851	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.01, Schedule C Pay Raises (2010-11 GAA)	\$216,646	\$216,646	\$0
Art IX, Sec 14.03(d) Informational Listing: Data Center Consolidation	\$(2,233,693)	\$2,233,693	\$0
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(61,264,494)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4586, Sec 44, 81st Legislature, Regular Session	\$10,000,000	\$0	\$0
HB 4586, Sec 44, 81st Legislature, Regular Session	\$(1,900,000)	\$1,900,000	\$0
HB 4586, Sec 44, 81st Legislature, Regular Session	\$23,001,209	\$0	\$0
SB2, Sec. 22, 82nd Legislature, 1st Called Session	\$0	\$0	\$7,705,800
HB 4, Sec 14, 82nd Legislature, Regular Session	\$0	\$57,000,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(256)	\$0
Five Percent Reduction (2010-11 Biennium)	\$(21,538,106)	\$0	\$0

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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Rider 61, Correctional Managed Healthcare: Limitation of Expenditure	\$ (100,661)	\$ 0	\$ 0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$ 0	\$ 0	\$ (1,655,445)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$ 0	\$ 0	\$ (230,314)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$ (1,535,789)	\$ 1,535,789	\$ 0
TOTAL, General Revenue Fund	\$2,820,989,063	\$2,902,418,353	\$2,843,305,653
8011 Education and Recreation Program Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$ 86,454,303	\$ 86,454,303	\$ 0
Regular Appropriations from MOF Table (2012-13 GAA)	\$ 0	\$ 0	\$ 97,311,410
<i>RIDER APPROPRIATION</i>			
Rider 36, Education and Recreation Program Receipts (2010-11 GAA)	\$ 7,635,304	\$ 3,175,656	\$ 0
Rider 36, Education and Recreation Program Receipts (2010-11 GAA)	\$ 15,060,658	\$ 0	\$ 0
Rider 36, Education and Recreation Program Receipts (2010-11 GAA)	\$ (13,068,382)	\$ 13,068,382	\$ 0
Rider 36, Education and Recreation Program Receipts (2012-13 GAA)	\$ 0	\$ (8,000,000)	\$ 8,000,000
<i>TRANSFERS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$ 0	\$ (3,500,000)	\$ 0
<i>LAPSED APPROPRIATIONS</i>			
Five Percent Reduction (2010-11 Biennium)	\$ (3,500,000)	\$ 0	\$ 0
TOTAL, Education and Recreation Program Receipts	\$92,581,883	\$91,198,341	\$105,311,410

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
8030 Texas Correctional Industries Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$8,947,000	\$8,947,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$4,998,079
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(167,658)	\$167,658	\$0
Rider 25, Texas Correctional Receipts (2010-11 GAA)	\$(70,184)	\$(345,491)	\$0
<i>TRANSFERS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(3,110,000)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Five Percent Reduction (2010-11 Biennium)	\$(2,087,400)	\$0	\$0
TOTAL, Texas Correctional Industries Receipts	\$6,621,758	\$5,659,167	\$4,998,079
TOTAL, ALL GENERAL REVENUE	\$2,920,192,704	\$2,999,275,861	\$2,953,615,142

GENERAL REVENUE FUND - DEDICATED

99 GR Dedicated - Operators and Chauffeurs License Account No. 099

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$0	\$225,000
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RIDER APPROPRIATION

Art IX, Sec 17.04, Border Security Operations (2010-11 GAA)

\$250,000	\$250,000	\$0
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Art IX, Sec 17.04, Border Security Operations (2010-11 GAA)

\$(221,602)	\$221,602	\$0
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METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
<i>LAPSED APPROPRIATIONS</i>				
	Lapsed Appropriations	\$0	\$(10,981)	\$0
TOTAL,	GR Dedicated - Operators and Chauffeurs License Account No. 099	\$28,398	\$460,621	\$225,000
469	GR Dedicated - Compensation to Victims of Crime Account No. 469			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2010-11 GAA)	\$1,576,175	\$1,576,175	\$0
<i>LAPSED APPROPRIATIONS</i>				
	Lapsed Appropriations	\$(62,168)	\$(160,756)	\$0
TOTAL,	GR Dedicated - Compensation to Victims of Crime Account No. 469	\$1,514,007	\$1,415,419	\$0
5060	GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2010-11 GAA)	\$1,500,630	\$1,500,630	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$292,949
<i>TRANSFERS</i>				
	HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$0	\$(960,000)	\$0
<i>LAPSED APPROPRIATIONS</i>				
	Lapsed Appropriations	\$(272,815)	\$(304,353)	\$0
	Five Percent Reduction (2010-11 Biennium)	\$(940,000)	\$0	\$0
TOTAL,	GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060	\$287,815	\$236,277	\$292,949

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DATE: **11/28/201**
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Agency code: **696** Agency name: **Department of Criminal Justice**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$1,830,220	\$2,112,317	\$517,949
<u>FEDERAL FUNDS</u>			
369 Federal American Recovery and Reinvestment Fund			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$636,240	\$3,721,475	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$0	\$2,506,109
TOTAL, Federal American Recovery and Reinvestment Fund	\$636,240	\$3,721,475	\$2,506,109
555 Federal Funds			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$6,751,961	\$603,188	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$0	\$1,949,252
Rider 24, Appropriation of Controlled Substance Receipts (2010-11 GAA)	\$225,341	\$(104,148)	\$104,148
Rider 24, Appropriation of Controlled Substance Receipts (2010-11 GAA)	\$95,578	\$48,300	\$0
Rider 24, Appropriation of Controlled Substance Receipts (2010-11 GAA)	\$(163,788)	\$163,788	\$0
<i>LAPSED APPROPRIATIONS</i>			
HB 4586, Sec 62, 81st Legislature, Reimbursement to General Revenue Fu	\$(6,472,443)	\$0	\$0
TOTAL, Federal Funds	\$436,649	\$711,128	\$2,053,400
901 Federal Funds for Incarcerated Aliens			
<i>REGULAR APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Regular Appropriations from MOF Table (2010-11 GAA)	\$18,601,740	\$18,601,739	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$18,246,048
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$(711,383)	\$(2,552,500)	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$0	\$0
TOTAL, Federal Funds for Incarcerated Aliens	\$17,890,357	\$16,049,239	\$18,246,048
TOTAL, ALL FEDERAL FUNDS	\$18,963,246	\$20,481,842	\$22,805,557

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	\$31,112,801	\$11,312,792	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$23,828,673
<i>RIDER APPROPRIATION</i>			
Rider 54, Refunds of Unexpended Balances from CSCD's (2010-11 GAA)	\$(6,656,698)	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$2,370,804	\$1,423,501	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$0	\$10,000
Rider 24, Appropriation of Controlled Substance Receipts (2010-11 GAA)	\$16,457	\$0	\$0
Rider 24, Appropriation of Controlled Substance Receipts (2010-11 GAA)	\$(14,632)	\$14,632	\$0
Rider 24, Appropriation of Controlled Substance Receipts (2012-13 GAA)	\$0	\$(30,838)	\$30,838
Rider 24, Appropriation of Controlled Substance Receipts (2010-11 GAA)	\$0	\$20,791	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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Agency code: **696**

Agency name: **Department of Criminal Justice**

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
TOTAL,	Appropriated Receipts	\$26,828,732	\$12,740,878	\$23,869,511
777	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$9,183,170	\$9,183,170	\$0
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$(694,748)	\$(1,692,458)	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$(21,508)	\$(186,032)	\$178,500
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$0	\$184,356
TOTAL,	Interagency Contracts	\$8,466,914	\$7,304,680	\$362,856
780	Bond Proceeds - General Obligation Bonds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$45,000,000	\$35,000,000	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$10,000,000
	<i>RIDER APPROPRIATION</i>			
	Rider 90, Appropriation Authority for Prop. 8 and SJR 65 / SB 2033 GO	\$24,924,337	\$0	\$0
	Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(36,440,863)	\$36,440,863	\$0
	Article V, Rider 43, Appropriation: Unexpended Balances Bonds Proceeds	\$0	\$(31,204,109)	\$31,204,109
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$0	\$(10,000,000)	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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Agency name: **Department of Criminal Justice**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
TOTAL, Bond Proceeds - General Obligation Bonds	\$33,483,474	\$30,236,754	\$41,204,109
8041 Interagency Contracts - Texas Correctional Industries			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$40,252,930	\$40,252,928	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$45,524,197
<i>RIDER APPROPRIATION</i>			
Rider 25, Texas Correctional Receipts (2010-11 GAA)	\$4,106,279	\$973,548	\$0
TOTAL, Interagency Contracts - Texas Correctional Industries	\$44,359,209	\$41,226,476	\$45,524,197
TOTAL, ALL OTHER FUNDS	\$113,138,329	\$91,508,788	\$110,960,673
GRAND TOTAL	\$3,054,124,499	\$3,113,378,808	\$3,087,899,321
FULL-TIME-EQUIVALENT POSITIONS			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	39,284.3	39,443.3	40,071.4
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.04, Border Security Operations (2010-11 GAA)	10.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	1,353.5	(39.5)	0.0
TOTAL, ADJUSTED FTES	40,647.8	39,403.8	40,071.4

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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METHOD OF FINANCING

Exp 2010

Exp 2011

Bud 2012

NUMBER OF 100% FEDERALLY FUNDED FTEs

3.2

3.0

0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/201**
TIME: **9:43:51AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$1,391,933,051	\$1,404,187,082	\$1,408,832,361
1002 OTHER PERSONNEL COSTS	\$61,056,366	\$64,082,250	\$55,030,050
2001 PROFESSIONAL FEES AND SERVICES	\$513,651,299	\$565,183,016	\$480,612,400
2002 FUELS AND LUBRICANTS	\$12,379,018	\$15,958,260	\$10,979,408
2003 CONSUMABLE SUPPLIES	\$18,247,570	\$16,960,124	\$16,544,221
2004 UTILITIES	\$122,823,280	\$117,084,224	\$121,294,559
2005 TRAVEL	\$8,581,032	\$7,265,024	\$7,555,035
2006 RENT - BUILDING	\$13,639,681	\$13,888,671	\$13,647,342
2007 RENT - MACHINE AND OTHER	\$5,990,095	\$5,659,325	\$6,417,409
2009 OTHER OPERATING EXPENSE	\$500,328,929	\$506,150,397	\$562,307,630
3001 CLIENT SERVICES	\$48,228,742	\$48,356,232	\$57,584,252
3002 FOOD FOR PERSONS - WARDS OF STATE	\$88,870,642	\$93,811,890	\$92,765,740
4000 GRANTS	\$233,137,636	\$243,326,859	\$234,161,762
5000 CAPITAL EXPENDITURES	\$35,257,158	\$11,465,454	\$20,167,152
Agency Total	\$3,054,124,499	\$3,113,378,808	\$3,087,899,321

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/28/2011

Time: 9:44:37AM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Provide Prison Diversions through Probation & Community-based Programs			
1 Provide Funding for Community Supervision & Diversionary Programs			
1 Felony Community Supervision Annual Revocation Rate	10.11 %	10.05 %	10.05 %
2 Misdemeanor Community Supervision Revocation Rate	15.54 %	14.71 %	14.71 %
2 Special Needs Offenders			
1 Direct Special Needs Offenders into Treatment Alternatives			
KEY 1 Offenders with Special Needs Three-year Reincarceration Rate	19.20 %	19.20 %	22.60 %
3 Incarcerate Felons			
1 Confine and Supervise Convicted Felons			
1 Escaped Offenders as Percentage of Number of Offenders Incarcerated	0.00 %	0.00 %	0.00 %
2 Number of Eligible Health Care Facilities Accredited	114.00	114.00	113.00
KEY 3 Three-year Recidivism Rate	24.30 %	24.30 %	26.00 %
KEY 4 Number of Offenders Who Have Escaped from Incarceration	5.00	2.00	0.00
KEY 5 Turnover Rate of Correctional Officers	20.40 %	22.40 %	18.00 %
6 Percent Compliance with Contract Prison Operating Plan	87.78	88.10	90.00
7 Number of Offenders Successfully Completing Work Facility Program	475.00	448.00	475.00
KEY 8 Average Number of Offenders under Correctional Managed Health Care	151,227.00	152,841.00	152,897.00
KEY 9 Medical Care Cost Per Offender Day	8.45	9.33	7.81
2 Provide Services for the Rehabilitation of Convicted Felons			
1 Percent Change in Inmates Assigned to Correctional Industries	-2.16 %	-3.79 %	-11.36 %
2 Number of Degrees and Vocational Certificates Awarded	1,319.00	1,184.00	846.00
3 % Community/Technical College Degrees Awarded	30.36 %	39.66 %	39.66 %
5 Board of Pardons and Paroles			
1 Operate Board of Pardons and Paroles			
1 % of Technical Violators Whose Charges Were Disposed within 40 Days	94.22	92.63	92.63
6 Operate Parole System			
2 Perform Basic Supervision and Sanction Services			
1 % of Releasees Successfully Discharging Parole/Mandatory Supervision	21.63 %	21.99 %	21.99 %
2 Percentage of Releasees Receiving New Convictions	5.24 %	4.42 %	4.42 %
KEY 3 Releasee Annual Revocation Rate	6.46	5.33	8.20

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME: 9:38:39AM

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 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Average Number of Felony Offenders under Direct Supervision	172,892.58	170,994.08	173,558.00
2	Average Number of Misdemeanor Offenders under Direct Supervision	99,020.50	96,550.42	94,745.34
Efficiency Measures:				
KEY 1	Average Monthly Caseload	77.04	78.42	76.00
Explanatory/Input Measures:				
1	Number of Felons Placed on Community Supervision	56,983.00	56,758.00	56,909.00
2	Number of Misdemeanants Placed on Community Supervision	111,716.00	105,498.00	107,601.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$289,037	\$284,320	\$309,606
2009	OTHER OPERATING EXPENSE	\$29,207,983	\$31,032,502	\$32,022,561
4000	GRANTS	\$75,255,959	\$79,922,403	\$78,022,954
TOTAL, OBJECT OF EXPENSE		\$104,752,979	\$111,239,225	\$110,355,121
Method of Financing:				
1	General Revenue Fund	\$101,555,412	\$111,239,225	\$106,655,121
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$101,555,412	\$111,239,225	\$106,655,121
Method of Financing:				
666	Appropriated Receipts	\$3,197,567	\$0	\$3,700,000
SUBTOTAL, MOF (OTHER FUNDS)		\$3,197,567	\$0	\$3,700,000
TOTAL, METHOD OF FINANCE :		\$104,752,979	\$111,239,225	\$110,355,121
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME: 9:38:39AM

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 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Residential Facility Beds Grant-funded	3,095.00	2,912.00	2,920.00
2	Number of Alternative Sanction Programs and Services Grant-funded	205.00	200.00	200.00
Explanatory/Input Measures:				
1	Number of Grant-funded Residential Facility Beds in Operation	2,962.00	2,909.00	2,688.00
2	Number of Grant-funded Residential Facilities	39.00	39.00	30.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$8,560,260	\$8,983,570	\$9,015,781
4000	GRANTS	\$111,216,653	\$115,597,383	\$111,287,076
TOTAL, OBJECT OF EXPENSE		\$119,776,913	\$124,580,953	\$120,302,857
Method of Financing:				
1	General Revenue Fund	\$113,954,192	\$124,580,953	\$113,702,857
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$113,954,192	\$124,580,953	\$113,702,857
Method of Financing:				
666	Appropriated Receipts	\$5,822,721	\$0	\$6,600,000
SUBTOTAL, MOF (OTHER FUNDS)		\$5,822,721	\$0	\$6,600,000
TOTAL, METHOD OF FINANCE :		\$119,776,913	\$124,580,953	\$120,302,857
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
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Agency code: **696** Agency name: **Department of Criminal Justice**

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of CC-funded Residential Facility Beds	327.00	327.00	255.00
2	Number of CC-Funded Alternative Sanction Programs and Services	241.00	240.00	232.00
Explanatory/Input Measures:				
1	Number of CC-funded Residential Facilities	4.00	4.00	4.00
2	Number of CC-Funded Residential Facility Beds in Operation	277.00	227.00	141.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$3,088,413	\$3,233,883	\$3,251,835
4000	GRANTS	\$35,040,464	\$35,358,140	\$32,197,368
TOTAL, OBJECT OF EXPENSE		\$38,128,877	\$38,592,023	\$35,449,203
Method of Financing:				
1	General Revenue Fund	\$35,115,590	\$38,592,023	\$32,749,203
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,115,590	\$38,592,023	\$32,749,203
Method of Financing:				
666	Appropriated Receipts	\$3,013,287	\$0	\$2,700,000
SUBTOTAL, MOF (OTHER FUNDS)		\$3,013,287	\$0	\$2,700,000
TOTAL, METHOD OF FINANCE :		\$38,128,877	\$38,592,023	\$35,449,203
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
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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 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number Completing Treatment in TAIP	14,102.00	11,963.00	11,963.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$603,243	\$717,550	\$733,560
4000	GRANTS	\$11,050,385	\$10,894,581	\$10,395,786
TOTAL, OBJECT OF EXPENSE		\$11,653,628	\$11,612,131	\$11,129,346
Method of Financing:				
1	General Revenue Fund	\$7,293,901	\$8,362,131	\$11,129,346
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,293,901	\$8,362,131	\$11,129,346
Method of Financing:				
666	Appropriated Receipts	\$1,109,727	\$0	\$0
777	Interagency Contracts	\$3,250,000	\$3,250,000	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$4,359,727	\$3,250,000	\$0
TOTAL, METHOD OF FINANCE :		\$11,653,628	\$11,612,131	\$11,129,346
FULL TIME EQUIVALENT POSITIONS:				

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DATE: 11/28/2011
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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 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Special Needs Offenders Served	25,967.00	24,328.00	26,190.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,146,760	\$1,240,918	\$1,164,901
1002	OTHER PERSONNEL COSTS	\$39,398	\$44,209	\$30,577
2001	PROFESSIONAL FEES AND SERVICES	\$18,602,486	\$18,836,844	\$17,718,132
2003	CONSUMABLE SUPPLIES	\$11,099	\$11,211	\$10,387
2004	UTILITIES	\$848	\$379	\$585
2005	TRAVEL	\$35,407	\$17,144	\$30,405
2006	RENT - BUILDING	\$128,935	\$153,131	\$113,653
2007	RENT - MACHINE AND OTHER	\$7,367	\$14,407	\$8,198
2009	OTHER OPERATING EXPENSE	\$24,037	\$128,722	\$506,948
TOTAL, OBJECT OF EXPENSE		\$19,996,337	\$20,446,965	\$19,583,786
Method of Financing:				
1	General Revenue Fund	\$19,474,584	\$19,551,058	\$18,929,946
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,474,584	\$19,551,058	\$18,929,946
Method of Financing:				
555	Federal Funds			
93.279.000	Drug Abuse Research Progr	\$0	\$0	\$474,639
93.917.000	HIV Care Formula Grants	\$0	\$48,788	\$179,201
CFDA Subtotal, Fund 555		\$0	\$48,788	\$653,840
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$48,788	\$653,840

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
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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 2010	EXP 2011	BUD 2012
	777 Interagency Contracts	\$521,753	\$847,119	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$521,753	\$847,119	\$0
TOTAL, METHOD OF FINANCE :		\$19,996,337	\$20,446,965	\$19,583,786
FULL TIME EQUIVALENT POSITIONS:		26.8	28.4	27.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
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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: 1 Correctional Security Operations Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Average Number of Offenders Incarcerated	139,693.00	141,161.00	140,763.00
2	Use of Force Incidents Investigated	3,198.00	2,475.00	2,475.00
3	Number of Offenders Received and Initially Classified	71,050.00	74,336.00	77,235.00
Efficiency Measures:				
1	Security and Classification Costs Per Offender Day	22.47	22.42	22.38
Explanatory/Input Measures:				
1	Number of Correctional Staff Employed	28,688.00	27,515.00	27,993.00
2	Number of Inmate and Employee Assaults Reported	1,272.00	1,328.00	1,328.00
3	Number of Attempted Escapes	2.00	3.00	0.00
4	Number of State Jail Felony Scheduled Admissions	21,079.00	22,034.00	22,893.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$982,217,369	\$1,002,241,734	\$1,006,997,890
1002	OTHER PERSONNEL COSTS	\$42,978,686	\$44,672,186	\$39,115,718
2001	PROFESSIONAL FEES AND SERVICES	\$63,251	\$123,142	\$127,699
2009	OTHER OPERATING EXPENSE	\$15,603,119	\$15,795,176	\$15,573,374
TOTAL, OBJECT OF EXPENSE		\$1,040,862,425	\$1,062,832,238	\$1,061,814,681
Method of Financing:				
1	General Revenue Fund	\$1,040,858,747	\$1,062,815,773	\$1,061,811,357
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,040,858,747	\$1,062,815,773	\$1,061,811,357
Method of Financing:				
666	Appropriated Receipts	\$3,678	\$16,465	\$3,324
SUBTOTAL, MOF (OTHER FUNDS)		\$3,678	\$16,465	\$3,324

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
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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: 1 Correctional Security Operations Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$1,040,862,425	\$1,062,832,238	\$1,061,814,681
FULL TIME EQUIVALENT POSITIONS:		28,654.4	28,027.8	28,568.3

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
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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: 2 Correctional Support Operations Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$73,116,520	\$69,254,706	\$69,146,977
1002	OTHER PERSONNEL COSTS	\$3,137,407	\$3,275,660	\$2,755,499
2001	PROFESSIONAL FEES AND SERVICES	\$130,436	\$123,454	\$37,799
2002	FUELS AND LUBRICANTS	\$171	\$983	\$556
2003	CONSUMABLE SUPPLIES	\$469,469	\$527,765	\$504,246
2004	UTILITIES	\$28,525	\$21,755	\$16,892
2005	TRAVEL	\$258,239	\$201,984	\$243,457
2006	RENT - BUILDING	\$448,669	\$437,335	\$495,044
2007	RENT - MACHINE AND OTHER	\$942,088	\$932,182	\$956,816
2009	OTHER OPERATING EXPENSE	\$3,141,306	\$3,272,744	\$2,866,156
3001	CLIENT SERVICES	\$1,454,885	\$1,478,699	\$1,228,634
4000	GRANTS	\$68,000	\$72,000	\$66,000
5000	CAPITAL EXPENDITURES	\$8,269,972	\$665,508	\$5,111,905
TOTAL, OBJECT OF EXPENSE		\$91,465,687	\$80,264,775	\$83,429,981
Method of Financing:				
1	General Revenue Fund	\$91,275,835	\$79,116,571	\$83,213,002
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$91,275,835	\$79,116,571	\$83,213,002
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
16.804.000	Justice Grants (locals)-Stimulus	\$0	\$955,696	\$0
CFDA Subtotal, Fund	369	\$0	\$955,696	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$955,696	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME: 9:38:39AM

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 2010	EXP 2011	BUD 2012
Method of Financing:				
	666 Appropriated Receipts	\$189,852	\$192,508	\$216,979
SUBTOTAL, MOF (OTHER FUNDS)		\$189,852	\$192,508	\$216,979
TOTAL, METHOD OF FINANCE :		\$91,465,687	\$80,264,775	\$83,429,981
FULL TIME EQUIVALENT POSITIONS:		2,665.5	2,434.8	2,443.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
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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: 3 Offender Services Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,387,278	\$6,948,745	\$6,867,854
1002	OTHER PERSONNEL COSTS	\$303,405	\$324,328	\$267,037
2001	PROFESSIONAL FEES AND SERVICES	\$109,130	\$125,385	\$64,205
2003	CONSUMABLE SUPPLIES	\$19,370	\$16,206	\$22,545
2004	UTILITIES	\$904	\$780	\$1,275
2005	TRAVEL	\$42,818	\$37,021	\$37,876
2006	RENT - BUILDING	\$394,776	\$395,931	\$372,670
2007	RENT - MACHINE AND OTHER	\$27,922	\$27,697	\$29,159
2009	OTHER OPERATING EXPENSE	\$478,921	\$536,711	\$443,473
3001	CLIENT SERVICES	\$4,973,336	\$4,737,106	\$4,279,867
5000	CAPITAL EXPENDITURES	\$705,183	\$749,936	\$705,768
TOTAL, OBJECT OF EXPENSE		\$14,443,043	\$13,899,846	\$13,091,729
Method of Financing:				
1	General Revenue Fund	\$14,442,366	\$13,899,748	\$13,091,729
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,442,366	\$13,899,748	\$13,091,729
Method of Financing:				
666	Appropriated Receipts	\$677	\$98	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$677	\$98	\$0
TOTAL, METHOD OF FINANCE :		\$14,443,043	\$13,899,846	\$13,091,729
FULL TIME EQUIVALENT POSITIONS:		199.4	183.3	181.0

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
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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 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$60,302,931	\$61,562,723	\$63,173,322
1002	OTHER PERSONNEL COSTS	\$3,245,414	\$3,499,490	\$3,002,814
2002	FUELS AND LUBRICANTS	\$1,420	\$1,777	\$1,089
2003	CONSUMABLE SUPPLIES	\$10,124,582	\$9,934,261	\$9,320,126
2004	UTILITIES	\$3,637	\$1,298	\$2,722
2005	TRAVEL	\$474,552	\$369,649	\$547,094
2006	RENT - BUILDING	\$45,979	\$46,247	\$52,020
2007	RENT - MACHINE AND OTHER	\$5,882	\$5,054	\$4,061
2009	OTHER OPERATING EXPENSE	\$2,912,218	\$2,791,559	\$3,052,152
3001	CLIENT SERVICES	\$1,358,779	\$1,333,195	\$1,280,816
3002	FOOD FOR PERSONS - WARDS OF STATE	\$74,274,279	\$75,306,597	\$77,085,707
5000	CAPITAL EXPENDITURES	\$634,760	\$630,670	\$1,379,746
TOTAL, OBJECT OF EXPENSE		\$153,384,433	\$155,482,520	\$158,901,669
Method of Financing:				
1	General Revenue Fund	\$152,275,716	\$154,406,984	\$157,799,570
8011	E & R Program Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$152,275,716	\$154,406,984	\$157,799,570
Method of Financing:				
666	Appropriated Receipts	\$1,108,717	\$1,075,536	\$1,102,099
SUBTOTAL, MOF (OTHER FUNDS)		\$1,108,717	\$1,075,536	\$1,102,099

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME: 9:38:39AM

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 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$153,384,433	\$155,482,520	\$158,901,669
FULL TIME EQUIVALENT POSITIONS:		1,723.1	1,702.2	1,757.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME: 9:38:39AM

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 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$32,204,840	\$31,764,043	\$33,466,000
1002	OTHER PERSONNEL COSTS	\$1,637,650	\$1,714,379	\$1,517,810
2001	PROFESSIONAL FEES AND SERVICES	\$305,974	\$318,884	\$304,392
2002	FUELS AND LUBRICANTS	\$12,063,278	\$15,676,871	\$10,724,916
2003	CONSUMABLE SUPPLIES	\$1,986,529	\$1,283,470	\$1,390,980
2004	UTILITIES	\$12,270	\$16,798	\$22,910
2005	TRAVEL	\$188,822	\$158,133	\$199,214
2006	RENT - BUILDING	\$751,090	\$719,065	\$784,963
2007	RENT - MACHINE AND OTHER	\$1,757,998	\$1,514,244	\$1,809,920
2009	OTHER OPERATING EXPENSE	\$98,026,865	\$100,189,967	\$109,061,509
3001	CLIENT SERVICES	\$4,511,663	\$4,497,562	\$4,468,364
3002	FOOD FOR PERSONS - WARDS OF STATE	\$14,479,079	\$18,394,390	\$15,552,351
5000	CAPITAL EXPENDITURES	\$5,911,418	\$362,807	\$2,281,308
TOTAL, OBJECT OF EXPENSE		\$173,837,476	\$176,610,613	\$181,584,637
Method of Financing:				
1	General Revenue Fund	\$79,102,694	\$78,606,715	\$70,564,878
8011	E & R Program Receipts	\$86,755,587	\$91,198,341	\$105,311,410
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$165,858,281	\$169,805,056	\$175,876,288
Method of Financing:				
666	Appropriated Receipts	\$7,979,195	\$6,805,557	\$5,708,349
SUBTOTAL, MOF (OTHER FUNDS)		\$7,979,195	\$6,805,557	\$5,708,349

III.A. STRATEGY LEVEL DETAIL
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DATE: 11/28/2011
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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: 5 Institutional Services Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$173,837,476	\$176,610,613	\$181,584,637
FULL TIME EQUIVALENT POSITIONS:		956.0	911.9	969.0

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
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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 2010	EXP 2011	BUD 2012
Output Measures:				
1	Safety or Maintenance Deficiencies Identified	834,159.00	819,878.00	819,878.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$44,980,783	\$42,181,399	\$44,180,953
1002	OTHER PERSONNEL COSTS	\$2,007,015	\$2,114,195	\$1,775,260
2001	PROFESSIONAL FEES AND SERVICES	\$114,641	\$28,368	\$41,553
2002	FUELS AND LUBRICANTS	\$106,171	\$116,276	\$82,452
2003	CONSUMABLE SUPPLIES	\$2,602,544	\$2,062,079	\$2,345,674
2004	UTILITIES	\$122,569,980	\$116,861,658	\$121,064,334
2005	TRAVEL	\$165,272	\$78,217	\$190,086
2006	RENT - BUILDING	\$699,217	\$688,126	\$693,800
2007	RENT - MACHINE AND OTHER	\$927,511	\$804,057	\$914,429
2009	OTHER OPERATING EXPENSE	\$23,850,002	\$23,120,756	\$22,543,055
3001	CLIENT SERVICES	\$12,645	\$10,149	\$4,813
5000	CAPITAL EXPENDITURES	\$425,962	\$18,629	\$176,792
TOTAL, OBJECT OF EXPENSE		\$198,461,743	\$188,083,909	\$194,013,201
Method of Financing:				
1	General Revenue Fund	\$190,895,438	\$186,598,039	\$192,579,485
8011	E & R Program Receipts	\$5,826,296	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$196,721,734	\$186,598,039	\$192,579,485
Method of Financing:				
555	Federal Funds			
11.555.000	Interoperable Communications Grant	\$107,400	\$0	\$0
97.036.005	Appropriated FEMA Reimbursements	\$11,447	\$0	\$0

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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 2010	EXP 2011	BUD 2012
CFDA Subtotal, Fund 555		\$118,847	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$118,847	\$0	\$0
Method of Financing:				
666 Appropriated Receipts		\$1,621,162	\$1,485,870	\$1,433,716
777 Interagency Contracts		\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,621,162	\$1,485,870	\$1,433,716
TOTAL, METHOD OF FINANCE :		\$198,461,743	\$188,083,909	\$194,013,201
FULL TIME EQUIVALENT POSITIONS:		1,209.5	1,101.2	1,204.0

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Psychiatric Inpatient Average Daily Census	1,922.82	1,943.18	1,963.00
2	Psychiatric Outpatient Average Caseload	20,592.92	20,243.17	19,793.33
3	Mentally Retarded Offender Program Average Daily Census	689.70	710.43	725.00
4	Outpatient Medical Visits	3,440,173.00	3,502,051.00	3,502,051.00
5	Number of Segregated Inmate Evaluations	1,822,098.00	1,896,838.00	1,896,838.00
6	Outpatient Dental Visits	301,989.00	282,794.00	282,794.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$247,948,349	\$276,238,128	\$244,922,500
TOTAL, OBJECT OF EXPENSE		\$247,948,349	\$276,238,128	\$244,922,500
Method of Financing:				
1	General Revenue Fund	\$247,948,349	\$276,238,128	\$244,922,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$247,948,349	\$276,238,128	\$244,922,500
TOTAL, METHOD OF FINANCE :		\$247,948,349	\$276,238,128	\$244,922,500
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 23
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 8 Managed Health Care-Hospital and Clinical Care Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$168,453,415	\$188,552,571	\$137,877,407
2009	OTHER OPERATING EXPENSE	\$3,846,790	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$172,300,205	\$188,552,571	\$137,877,407
Method of Financing:				
1	General Revenue Fund	\$168,453,415	\$188,552,571	\$137,877,407
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$168,453,415	\$188,552,571	\$137,877,407
Method of Financing:				
780	Bond Proceed-Gen Obligat	\$3,846,790	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,846,790	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$172,300,205	\$188,552,571	\$137,877,407
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 23
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 9 Managed Health Care-Pharmacy Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
	2001 PROFESSIONAL FEES AND SERVICES	\$49,867,628	\$55,668,799	\$54,068,600
	TOTAL, OBJECT OF EXPENSE	\$49,867,628	\$55,668,799	\$54,068,600
Method of Financing:				
	1 General Revenue Fund	\$49,867,628	\$55,668,799	\$54,068,600
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$49,867,628	\$55,668,799	\$54,068,600
	TOTAL, METHOD OF FINANCE :	\$49,867,628	\$55,668,799	\$54,068,600
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 23
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 10 Health Services Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,277,496	\$3,384,347	\$3,027,888
1002	OTHER PERSONNEL COSTS	\$102,773	\$110,010	\$89,115
2001	PROFESSIONAL FEES AND SERVICES	\$693,399	\$714,580	\$720,940
2003	CONSUMABLE SUPPLIES	\$41,326	\$44,712	\$39,884
2004	UTILITIES	\$7,230	\$6,757	\$5,251
2005	TRAVEL	\$61,271	\$59,472	\$59,638
2006	RENT - BUILDING	\$486,037	\$500,376	\$498,550
2007	RENT - MACHINE AND OTHER	\$37,276	\$38,867	\$43,196
2009	OTHER OPERATING EXPENSE	\$209,637	\$136,537	\$103,804
TOTAL, OBJECT OF EXPENSE		\$4,916,445	\$4,995,658	\$4,588,266
Method of Financing:				
1	General Revenue Fund	\$4,915,249	\$4,995,045	\$4,586,513
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,915,249	\$4,995,045	\$4,586,513
Method of Financing:				
666	Appropriated Receipts	\$1,196	\$613	\$1,753
SUBTOTAL, MOF (OTHER FUNDS)		\$1,196	\$613	\$1,753
TOTAL, METHOD OF FINANCE :		\$4,916,445	\$4,995,658	\$4,588,266
FULL TIME EQUIVALENT POSITIONS:		72.7	73.6	66.0

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DATE: 11/28/2011
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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: 11 Provide for Contract Correctional Beds Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Explanatory/Input Measures:				
KEY 1	Average Number of Offenders in Contractual Correctional Bed Capacity	0.00	0.00	1,000.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$15,000,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$15,000,000
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$15,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$15,000,000
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$15,000,000
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 23
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 12 Contract Prisons and Privately Operated State Jails Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Average Offenders in Contract Prisons & Privately Operated State Jails	11,817.94	11,905.14	11,890.00
Efficiency Measures:				
1	Avg Daily Cost Offender in Cont Prisons & Privately Oper State Jails	26.79	27.08	27.67
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$115,570,279	\$117,657,269	\$120,434,291
TOTAL, OBJECT OF EXPENSE		\$115,570,279	\$117,657,269	\$120,434,291
Method of Financing:				
1	General Revenue Fund	\$97,128,125	\$100,785,096	\$101,455,998
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$97,128,125	\$100,785,096	\$101,455,998
Method of Financing:				
901	For Incarcerated Aliens			
16.606.000	ST. CRIMINAL ALIEN ASSIST	\$17,890,357	\$16,049,239	\$18,246,048
CFDA Subtotal, Fund 901		\$17,890,357	\$16,049,239	\$18,246,048
SUBTOTAL, MOF (FEDERAL FUNDS)		\$17,890,357	\$16,049,239	\$18,246,048
Method of Financing:				
666	Appropriated Receipts	\$551,797	\$822,934	\$732,245
SUBTOTAL, MOF (OTHER FUNDS)		\$551,797	\$822,934	\$732,245
TOTAL, METHOD OF FINANCE :		\$115,570,279	\$117,657,269	\$120,434,291
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 23
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 13 Residential Pre-Parole Facilities Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Avg Number of Pre-parole Transferees in Pre-parole Transfer Facilities	2,247.42	2,268.59	2,277.00
KEY 2	Average Number of Offenders in Work Program Facilities	497.83	497.25	500.00
Efficiency Measures:				
1	Average Pre-parole Transfer Contract Cost Per Resident Day	33.26	33.67	34.25
2	Average Work Program Facility Contract Cost Per Resident Day	28.26	28.87	29.50
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$32,415,703	\$33,122,209	\$36,102,192
TOTAL, OBJECT OF EXPENSE		\$32,415,703	\$33,122,209	\$36,102,192
Method of Financing:				
1	General Revenue Fund	\$31,736,454	\$32,467,298	\$35,375,408
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,736,454	\$32,467,298	\$35,375,408
Method of Financing:				
666	Appropriated Receipts	\$679,249	\$654,911	\$726,784
SUBTOTAL, MOF (OTHER FUNDS)		\$679,249	\$654,911	\$726,784
TOTAL, METHOD OF FINANCE :		\$32,415,703	\$33,122,209	\$36,102,192
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 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 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Factories Operated by the Correctional Industries Program	41.00	41.00	35.00
KEY 2	Number of Offenders Assigned to the Correctional Industries Program	5,895.00	5,679.50	5,100.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$17,405,062	\$16,952,061	\$16,426,346
1002	OTHER PERSONNEL COSTS	\$853,646	\$992,747	\$844,068
2001	PROFESSIONAL FEES AND SERVICES	\$22,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$61,570	\$47,080	\$54,333
2003	CONSUMABLE SUPPLIES	\$1,073,123	\$1,279,526	\$1,229,177
2004	UTILITIES	\$10,153	\$24,516	\$27,743
2005	TRAVEL	\$305,565	\$262,101	\$318,170
2006	RENT - BUILDING	\$258,626	\$262,796	\$252,203
2007	RENT - MACHINE AND OTHER	\$969,067	\$1,098,550	\$1,379,530
2009	OTHER OPERATING EXPENSE	\$43,936,664	\$44,315,001	\$44,435,176
3001	CLIENT SERVICES	\$198,603	\$197,508	\$197,060
3002	FOOD FOR PERSONS - WARDS OF STATE	\$115,230	\$109,170	\$125,236
5000	CAPITAL EXPENDITURES	\$968,387	\$354,113	\$917,210
TOTAL, OBJECT OF EXPENSE		\$66,177,696	\$65,895,169	\$66,206,252
Method of Financing:				
1	General Revenue Fund	\$14,908,914	\$18,773,249	\$15,391,027
8030	TCI Receipts	\$6,621,758	\$5,659,167	\$4,998,079
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,530,672	\$24,432,416	\$20,389,106
Method of Financing:				
5060	Private Sector Prison Industry Exp	\$287,815	\$236,277	\$292,949

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

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

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$287,815	\$236,277	\$292,949
Method of Financing:				
	8041 Interagency Contracts: TCI	\$44,359,209	\$41,226,476	\$45,524,197
SUBTOTAL, MOF (OTHER FUNDS)		\$44,359,209	\$41,226,476	\$45,524,197
TOTAL, METHOD OF FINANCE :		\$66,177,696	\$65,895,169	\$66,206,252
FULL TIME EQUIVALENT POSITIONS:		477.2	447.2	433.0

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Inmate Students Enrolled	7,812.00	7,205.00	2,575.00
2	Offender Students Served	4,345.00	2,985.00	1,544.00
Objects of Expense:				
3001	CLIENT SERVICES	\$2,520,851	\$2,514,941	\$1,363,883
TOTAL, OBJECT OF EXPENSE		\$2,520,851	\$2,514,941	\$1,363,883
Method of Financing:				
1	General Revenue Fund	\$1,965,186	\$1,966,194	\$1,363,883
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,965,186	\$1,966,194	\$1,363,883
Method of Financing:				
666	Appropriated Receipts	\$555,665	\$548,747	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$555,665	\$548,747	\$0
TOTAL, METHOD OF FINANCE :		\$2,520,851	\$2,514,941	\$1,363,883
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,836,252	\$2,644,255	\$0
1002	OTHER PERSONNEL COSTS	\$156,738	\$230,818	\$0
2003	CONSUMABLE SUPPLIES	\$34,742	\$17,436	\$0
2004	UTILITIES	\$534	\$0	\$0
2005	TRAVEL	\$44,101	\$12,058	\$0
2007	RENT - MACHINE AND OTHER	\$2,723	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$70,122	\$11,914	\$0
3001	CLIENT SERVICES	\$94,754	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,239,966	\$2,916,481	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
Method of Financing:				
666	Appropriated Receipts	\$409	\$0	\$0
777	Interagency Contracts	\$4,239,557	\$2,916,481	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$4,239,966	\$2,916,481	\$0
TOTAL, METHOD OF FINANCE :		\$4,239,966	\$2,916,481	\$0
FULL TIME EQUIVALENT POSITIONS:		122.5	79.6	0.0

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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: 4 Treatment Services Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

KEY 1	Sex Offenders Receiving Psychological Counseling-Parole/Mandatory Sup	2,635.00	3,047.00	3,100.00
2	Number of Mentally Retarded Releasees Receiving Services	149.00	141.00	141.00
3	Number of Sex Offenders Completing the Sex Offender Treatment Program	213.00	305.00	305.00
4	Number of Mentally Ill Releasees Receiving Services	1,725.00	1,725.00	1,725.00

Objects of Expense:

1001	SALARIES AND WAGES	\$15,940,571	\$17,082,152	\$16,144,917
1002	OTHER PERSONNEL COSTS	\$698,885	\$826,360	\$582,914
2001	PROFESSIONAL FEES AND SERVICES	\$264,313	\$192,865	\$189,598
2002	FUELS AND LUBRICANTS	\$11	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$116,189	\$99,359	\$80,113
2004	UTILITIES	\$478	\$709	\$520
2005	TRAVEL	\$53,678	\$31,170	\$43,694
2006	RENT - BUILDING	\$94,706	\$95,978	\$93,623
2007	RENT - MACHINE AND OTHER	\$32,268	\$34,191	\$31,683
2009	OTHER OPERATING EXPENSE	\$1,197,594	\$1,393,677	\$1,239,048
3001	CLIENT SERVICES	\$797,444	\$1,157,122	\$828,586
3002	FOOD FOR PERSONS - WARDS OF STATE	\$2,054	\$1,733	\$2,446
TOTAL, OBJECT OF EXPENSE		\$19,198,191	\$20,915,316	\$19,237,142

Method of Financing:

1	General Revenue Fund	\$19,119,493	\$20,915,316	\$18,987,142
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,119,493	\$20,915,316	\$18,987,142

Method of Financing:

555 Federal Funds

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME: 9:38:39AM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
16.202.002	Serious/Violent Offender Reentry	\$78,698	\$0	\$0
16.738.000	Justice Assistance Grant	\$0	\$0	\$250,000
CFDA Subtotal, Fund 555		\$78,698	\$0	\$250,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$78,698	\$0	\$250,000
TOTAL, METHOD OF FINANCE :		\$19,198,191	\$20,915,316	\$19,237,142
FULL TIME EQUIVALENT POSITIONS:		451.2	469.0	446.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
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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: 5 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Offenders in Substance Abuse Felony Punishment Facilities	3,325.00	3,249.00	4,514.00
KEY 2	Offenders Completing Treatment in SAFFP	5,506.00	5,998.00	7,968.00
4	Number Completing Treatment in Transitional Treatment Centers	6,997.00	6,386.00	6,632.00
Efficiency Measures:				
1	Average Daily Cost Per Offender for Treatment Services in SAFFP	8.42	8.35	8.60
Objects of Expense:				
1001	SALARIES AND WAGES	\$892,888	\$792,573	\$962,807
1002	OTHER PERSONNEL COSTS	\$18,335	\$20,462	\$19,598
2003	CONSUMABLE SUPPLIES	\$243	\$2,364	\$3,116
2005	TRAVEL	\$114	\$210	\$188
2007	RENT - MACHINE AND OTHER	\$7,405	\$7,436	\$7,117
2009	OTHER OPERATING EXPENSE	\$24,553,689	\$24,859,750	\$37,642,563
3001	CLIENT SERVICES	\$15,180,396	\$15,235,116	\$18,783,398
TOTAL, OBJECT OF EXPENSE		\$40,653,070	\$40,917,911	\$57,418,787
Method of Financing:				
1	General Revenue Fund	\$40,635,208	\$40,900,428	\$57,397,054
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,635,208	\$40,900,428	\$57,397,054
Method of Financing:				
666	Appropriated Receipts	\$17,862	\$17,483	\$21,733
SUBTOTAL, MOF (OTHER FUNDS)		\$17,862	\$17,483	\$21,733

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
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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: 5 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$40,653,070	\$40,917,911	\$57,418,787
FULL TIME EQUIVALENT POSITIONS:		29.3	25.1	31.0

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
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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 2010	EXP 2011	BUD 2012
Output Measures:				
1	Offenders in In-prison Therapeutic Community Substance Abuse Treatment	1,481.00	1,466.00	1,537.00
2	Offenders Completing Treatment in In-prison Therapeutic Community	2,669.00	2,766.00	2,920.00
3	# of Offenders Completing Treatment in TT After IPTC	4,050.00	3,537.00	3,859.00
4	Number of Offenders in DWI Treatment Programs	499.00	499.00	500.00
5	Number of Offenders Completing Treatment in DWI Treatment Programs	825.00	887.00	950.00
6	Number of Offenders in State Jail Substance Abuse Treatment Programs	1,170.00	1,174.00	1,200.00
7	# Offenders Completing State Jail Substance Abuse Treatment Programs	3,862.00	4,010.00	4,560.00
Efficiency Measures:				
1	Average Cost for Treatment Services in IPTC Substance Abuse Treatment	7.68	7.64	7.85
2	Average Cost Per Offender for Treatment Svcs in DWI Treatment Programs	8.97	9.30	9.55
3	Average Cost Per Offender for Treatment Services in SJSAT	5.32	5.29	5.41
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,070,325	\$3,762,927	\$4,369,739
1002	OTHER PERSONNEL COSTS	\$130,717	\$155,613	\$121,584
2002	FUELS AND LUBRICANTS	\$70	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$24,469	\$30,821	\$27,916
2004	UTILITIES	\$467	\$42	\$1,073
2005	TRAVEL	\$25,272	\$17,933	\$27,568
2006	RENT - BUILDING	\$166,491	\$152,135	\$153,661
2007	RENT - MACHINE AND OTHER	\$29,918	\$30,408	\$30,158
2009	OTHER OPERATING EXPENSE	\$7,462,478	\$8,239,526	\$12,262,268
3001	CLIENT SERVICES	\$11,170,475	\$11,795,079	\$18,273,179
4000	GRANTS	\$506,175	\$1,480,852	\$2,182,578
TOTAL, OBJECT OF EXPENSE		\$23,586,857	\$25,665,336	\$37,449,724

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
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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 2010	EXP 2011	BUD 2012
Method of Financing:				
1	General Revenue Fund	\$22,950,617	\$23,860,953	\$34,943,615
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,950,617	\$23,860,953	\$34,943,615
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
16.809.000	Combating CriminalNarcoticsStimulus	\$636,240	\$1,804,383	\$2,506,109
CFDA Subtotal, Fund	369	\$636,240	\$1,804,383	\$2,506,109
SUBTOTAL, MOF (FEDERAL FUNDS)		\$636,240	\$1,804,383	\$2,506,109
TOTAL, METHOD OF FINANCE :		\$23,586,857	\$25,665,336	\$37,449,724
FULL TIME EQUIVALENT POSITIONS:		123.1	110.1	132.0

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,390,763	\$3,015,651	\$2,227,142
2001	PROFESSIONAL FEES AND SERVICES	\$3,283,843	\$1,956,364	\$1,436,293
2002	FUELS AND LUBRICANTS	\$154	\$670	\$527
2003	CONSUMABLE SUPPLIES	\$148,257	\$175,085	\$148,756
2004	UTILITIES	\$26,582	\$10,479	\$10,780
2005	TRAVEL	\$105,999	\$84,248	\$67,752
2007	RENT - MACHINE AND OTHER	\$138,027	\$180,662	\$166,386
2009	OTHER OPERATING EXPENSE	\$18,836,913	\$23,327,758	\$36,250,400
5000	CAPITAL EXPENDITURES	\$3,706,146	\$1,485,837	\$896,073
TOTAL, OBJECT OF EXPENSE		\$29,636,684	\$30,236,754	\$41,204,109
Method of Financing:				
780	Bond Proceed-Gen Obligat	\$29,636,684	\$30,236,754	\$41,204,109
SUBTOTAL, MOF (OTHER FUNDS)		\$29,636,684	\$30,236,754	\$41,204,109
TOTAL, METHOD OF FINANCE :		\$29,636,684	\$30,236,754	\$41,204,109
FULL TIME EQUIVALENT POSITIONS:		84.1	72.3	47.0

III.A. STRATEGY LEVEL DETAIL
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Agency code: **696** Agency name: **Department of Criminal Justice**

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
	5000 CAPITAL EXPENDITURES	\$12,985,788	\$6,887,529	\$8,698,350
	TOTAL, OBJECT OF EXPENSE	\$12,985,788	\$6,887,529	\$8,698,350
Method of Financing:				
	1 General Revenue Fund	\$12,985,788	\$6,887,529	\$8,698,350
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$12,985,788	\$6,887,529	\$8,698,350
	TOTAL, METHOD OF FINANCE :	\$12,985,788	\$6,887,529	\$8,698,350
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0

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

GOAL: 5 Board of Pardons and Paroles Statewide Goal/Benchmark: 5 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 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Parole Cases Considered	97,528.00	99,332.00	99,332.00
KEY 2	Number of Parole Cases Processed	43,231.00	41,889.00	42,645.00
Explanatory/Input Measures:				
1	Average Percentage of Sentence Served by Inmates Released from Prison	58.28	60.41	60.41
2	Average Time (Months) Served by Inmates Released from Prison	51.87	51.27	51.27
3	Percent of Cases for Which Favorable Parole-release Decision is Made	31.11	31.12	31.12
4	# Offenders Released/Parole (Excluding PIAs & Mandatory Supervision)	31,641.00	31,751.00	31,751.00
5	Number of Offenders Released on Parole-in-absentia	1,413.00	551.00	551.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$15,351,386	\$15,563,791	\$16,009,338
1002	OTHER PERSONNEL COSTS	\$614,190	\$703,561	\$643,781
2001	PROFESSIONAL FEES AND SERVICES	\$32,230	\$163,112	\$228,337
2003	CONSUMABLE SUPPLIES	\$172,829	\$208,703	\$164,698
2004	UTILITIES	\$72,460	\$63,047	\$65,749
2005	TRAVEL	\$325,711	\$238,105	\$205,847
2006	RENT - BUILDING	\$541,208	\$699,895	\$704,677
2007	RENT - MACHINE AND OTHER	\$135,022	\$102,874	\$143,101
2009	OTHER OPERATING EXPENSE	\$223,650	\$685,658	\$116,324
5000	CAPITAL EXPENDITURES	\$61,191	\$193,314	\$0
TOTAL, OBJECT OF EXPENSE		\$17,529,877	\$18,622,060	\$18,281,852
Method of Financing:				
1	General Revenue Fund	\$17,529,877	\$17,836,564	\$18,281,852

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
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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 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,529,877	\$17,836,564	\$18,281,852
Method of Financing:				
369 Fed Recovery & Reinvestment Fund				
	16.803.000 Byrne Justice Grants - Stimulus	\$0	\$785,496	\$0
CFDA Subtotal, Fund	369	\$0	\$785,496	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$785,496	\$0
TOTAL, METHOD OF FINANCE :		\$17,529,877	\$18,622,060	\$18,281,852
FULL TIME EQUIVALENT POSITIONS:		433.6	438.0	452.0

III.A. STRATEGY LEVEL DETAIL
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DATE: 11/28/2011
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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 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Preliminary/Revocation Hearings Conducted	17,740.00	18,391.00	18,391.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,588,251	\$4,717,418	\$4,569,574
1002	OTHER PERSONNEL COSTS	\$253,843	\$235,310	\$225,232
2001	PROFESSIONAL FEES AND SERVICES	\$1,488,739	\$1,519,799	\$1,488,740
2003	CONSUMABLE SUPPLIES	\$37,681	\$23,557	\$27,978
2004	UTILITIES	\$25,053	\$20,181	\$19,920
2005	TRAVEL	\$316,939	\$257,250	\$212,075
2006	RENT - BUILDING	\$437,772	\$437,347	\$440,910
2007	RENT - MACHINE AND OTHER	\$61,870	\$49,602	\$60,934
2009	OTHER OPERATING EXPENSE	\$86,750	\$56,871	\$70,795
5000	CAPITAL EXPENDITURES	\$64,106	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,361,004	\$7,317,335	\$7,116,158
Method of Financing:				
1	General Revenue Fund	\$7,360,632	\$7,317,005	\$7,115,505
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,360,632	\$7,317,005	\$7,115,505
Method of Financing:				
666	Appropriated Receipts	\$372	\$330	\$653
SUBTOTAL, MOF (OTHER FUNDS)		\$372	\$330	\$653
TOTAL, METHOD OF FINANCE :		\$7,361,004	\$7,317,335	\$7,116,158
FULL TIME EQUIVALENT POSITIONS:		114.5	115.6	122.1

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DATE: 11/28/2011
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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 2010	EXP 2011	BUD 2012
Explanatory/Input Measures:				
1	Parole Reports Prepared & Submitted for Decision-making Process	87,059.00	89,942.00	89,942.00
2	PIA Reports Prepared and Submitted for Decision-making Process	1,824.00	1,803.00	1,803.00
3	Number of Offenders Released on Mandatory Supervision	1,843.00	1,488.00	1,488.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,260,927	\$5,118,667	\$4,621,508
1002	OTHER PERSONNEL COSTS	\$252,751	\$278,306	\$206,091
2001	PROFESSIONAL FEES AND SERVICES	\$16,350	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$80,149	\$59,194	\$61,295
2004	UTILITIES	\$6,893	\$7,209	\$8,204
2005	TRAVEL	\$6,172	\$7,763	\$8,675
2006	RENT - BUILDING	\$1,054,852	\$925,946	\$925,677
2007	RENT - MACHINE AND OTHER	\$50,776	\$41,535	\$46,190
2009	OTHER OPERATING EXPENSE	\$146,531	\$151,104	\$148,104
3001	CLIENT SERVICES	\$179,511	\$216,818	\$165,416
TOTAL, OBJECT OF EXPENSE		\$7,054,912	\$6,806,542	\$6,191,160
Method of Financing:				
1	General Revenue Fund	\$7,054,429	\$6,806,159	\$6,191,160
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,054,429	\$6,806,159	\$6,191,160
Method of Financing:				
666	Appropriated Receipts	\$483	\$383	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$483	\$383	\$0

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DATE: 11/28/2011
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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 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$7,054,912	\$6,806,542	\$6,191,160
FULL TIME EQUIVALENT POSITIONS:		182.3	169.7	155.0

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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 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Average Number of Offenders Under Active Parole Supervision	81,220.42	80,953.42	81,663.00
2	Number of Substance Abuse Tests Administered	1,631,428.00	1,621,728.00	1,629,837.00
3	Avg Number of Releasees Electronically Monitored	2,867.50	2,927.67	2,927.67
4	Percentage of Technical Violators Interviewed within 5 Days of Arrest	93.57 %	93.20 %	93.20 %
5	Percentage of Technical Violators Scheduled for Hearing within 2 Days	96.63 %	97.85 %	97.85 %
Efficiency Measures:				
KEY 1	Average Monthly Caseload	63.86	63.33	62.00
Explanatory/Input Measures:				
1	Number of Releasees Placed on Electronic Monitoring	7,220.00	7,690.00	7,690.00
2	Number of Pre-revocation Warrants Issued	35,093.00	34,280.00	34,280.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$69,802,620	\$70,712,532	\$74,393,831
1002	OTHER PERSONNEL COSTS	\$2,572,410	\$2,611,284	\$2,273,349
2001	PROFESSIONAL FEES AND SERVICES	\$92,378	\$0	\$0
2002	FUELS AND LUBRICANTS	\$185	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$740,148	\$601,794	\$677,110
2004	UTILITIES	\$26,358	\$28,830	\$34,338
2005	TRAVEL	\$5,519,175	\$4,948,732	\$4,757,331
2006	RENT - BUILDING	\$6,325,020	\$6,370,680	\$6,332,710
2007	RENT - MACHINE AND OTHER	\$507,656	\$429,768	\$455,073
2009	OTHER OPERATING EXPENSE	\$6,802,001	\$7,273,527	\$8,193,373
3001	CLIENT SERVICES	\$2,802,557	\$2,112,394	\$3,878,167
TOTAL, OBJECT OF EXPENSE		\$95,190,508	\$95,089,541	\$100,995,282

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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 2010	EXP 2011	BUD 2012
Method of Financing:				
1	General Revenue Fund	\$95,108,086	\$94,534,119	\$99,948,723
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$95,108,086	\$94,534,119	\$99,948,723
Method of Financing:				
555	Federal Funds			
16.580.000	Edward Byrne Memorial St	\$81,973	\$0	\$0
16.738.000	Justice Assistance Grant	\$0	\$554,400	\$1,045,412
CFDA Subtotal, Fund	555	\$81,973	\$554,400	\$1,045,412
SUBTOTAL, MOF (FEDERAL FUNDS)		\$81,973	\$554,400	\$1,045,412
Method of Financing:				
666	Appropriated Receipts	\$449	\$1,022	\$1,147
SUBTOTAL, MOF (OTHER FUNDS)		\$449	\$1,022	\$1,147
TOTAL, METHOD OF FINANCE :		\$95,190,508	\$95,089,541	\$100,995,282
FULL TIME EQUIVALENT POSITIONS:		1,994.4	1,953.7	2,056.0

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DATE: 11/28/2011
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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 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Average Number of Releasees in Halfway Houses	1,465.33	1,589.00	1,607.00
Efficiency Measures:				
1	Average Halfway House Contract Cost Per Resident Day	35.34	37.17	39.35
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$20,096,495	\$22,015,307	\$23,562,763
TOTAL, OBJECT OF EXPENSE		\$20,096,495	\$22,015,307	\$23,562,763
Method of Financing:				
1	General Revenue Fund	\$20,091,152	\$22,010,748	\$23,560,295
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,091,152	\$22,010,748	\$23,560,295
Method of Financing:				
666	Appropriated Receipts	\$5,343	\$4,559	\$2,468
SUBTOTAL, MOF (OTHER FUNDS)		\$5,343	\$4,559	\$2,468
TOTAL, METHOD OF FINANCE :		\$20,096,495	\$22,015,307	\$23,562,763
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME: 9:38:39AM

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 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Average Number of Offenders in Intermediate Sanction Facilities	2,829.26	2,420.68	1,705.00
Efficiency Measures:				
1	Average Intermediate Sanction Facility Cost Per Resident Day	40.79	43.52	41.92
Explanatory/Input Measures:				
1	Offenders Placed in Intermediate Sanction Facilities	11,363.00	10,968.00	10,230.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$33,106,068	\$29,902,295	\$23,025,651
3001	CLIENT SERVICES	\$2,972,843	\$3,070,543	\$2,832,069
TOTAL, OBJECT OF EXPENSE		\$36,078,911	\$32,972,838	\$25,857,720
Method of Financing:				
1	General Revenue Fund	\$35,816,404	\$32,598,273	\$25,573,198
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,816,404	\$32,598,273	\$25,573,198
Method of Financing:				
666	Appropriated Receipts	\$262,507	\$374,565	\$284,522
SUBTOTAL, MOF (OTHER FUNDS)		\$262,507	\$374,565	\$284,522
TOTAL, METHOD OF FINANCE :		\$36,078,911	\$32,972,838	\$25,857,720
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME: 9:38:39AM

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

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$27,047,155	\$25,294,280	\$21,691,171
1002	OTHER PERSONNEL COSTS	\$1,036,192	\$1,067,813	\$770,131
2001	PROFESSIONAL FEES AND SERVICES	\$1,813,683	\$1,690,268	\$1,721,686
2002	FUELS AND LUBRICANTS	\$145,799	\$114,486	\$115,535
2003	CONSUMABLE SUPPLIES	\$247,214	\$217,313	\$207,907
2004	UTILITIES	\$3,338	\$1,968	\$2,734
2005	TRAVEL	\$349,165	\$333,766	\$309,867
2006	RENT - BUILDING	\$1,171,766	\$1,325,055	\$1,072,438
2007	RENT - MACHINE AND OTHER	\$242,812	\$235,850	\$221,695
2009	OTHER OPERATING EXPENSE	\$2,141,584	\$997,915	\$982,483
TOTAL, OBJECT OF EXPENSE		\$34,198,708	\$31,278,714	\$27,095,647
Method of Financing:				
1	General Revenue Fund	\$34,172,579	\$31,261,546	\$27,070,072
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,172,579	\$31,261,546	\$27,070,072
Method of Financing:				
666	Appropriated Receipts	\$26,129	\$17,168	\$25,575
SUBTOTAL, MOF (OTHER FUNDS)		\$26,129	\$17,168	\$25,575
TOTAL, METHOD OF FINANCE :		\$34,198,708	\$31,278,714	\$27,095,647
FULL TIME EQUIVALENT POSITIONS:		670.7	611.2	523.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME: 9:38:39AM

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

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Correctional Training

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,728,015	\$4,521,273	\$4,613,391
1002	OTHER PERSONNEL COSTS	\$282,248	\$281,140	\$235,631
2002	FUELS AND LUBRICANTS	\$189	\$117	\$0
2003	CONSUMABLE SUPPLIES	\$160,272	\$177,043	\$146,227
2004	UTILITIES	\$455	\$0	\$633
2005	TRAVEL	\$29,663	\$25,871	\$28,136
2007	RENT - MACHINE AND OTHER	\$29,597	\$26,749	\$29,967
2009	OTHER OPERATING EXPENSE	\$184,455	\$185,303	\$185,757
TOTAL, OBJECT OF EXPENSE		\$5,414,894	\$5,217,496	\$5,239,742
Method of Financing:				
1	General Revenue Fund	\$5,414,894	\$5,217,496	\$5,239,742
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,414,894	\$5,217,496	\$5,239,742
TOTAL, METHOD OF FINANCE :		\$5,414,894	\$5,217,496	\$5,239,742
FULL TIME EQUIVALENT POSITIONS:		131.8	121.3	124.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME: 9:38:39AM

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

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Inspector General

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,471,576	\$9,271,752	\$8,665,675
1002	OTHER PERSONNEL COSTS	\$441,285	\$611,134	\$332,076
2001	PROFESSIONAL FEES AND SERVICES	\$11,250	\$56,100	\$0
2003	CONSUMABLE SUPPLIES	\$89,382	\$97,496	\$69,142
2004	UTILITIES	\$6,298	\$12,732	\$4,198
2005	TRAVEL	\$169,051	\$62,854	\$148,041
2006	RENT - BUILDING	\$286,948	\$308,703	\$304,333
2007	RENT - MACHINE AND OTHER	\$54,915	\$54,638	\$59,786
2009	OTHER OPERATING EXPENSE	\$432,676	\$397,930	\$358,419
4000	GRANTS	\$0	\$1,500	\$10,000
5000	CAPITAL EXPENDITURES	\$14,771	\$32,548	\$0
TOTAL, OBJECT OF EXPENSE		\$9,978,152	\$10,907,387	\$9,951,670
Method of Financing:				
1	General Revenue Fund	\$9,578,708	\$9,944,248	\$9,471,271
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,578,708	\$9,944,248	\$9,471,271
Method of Financing:				
99	Oper & Chauffeurs Lic Ac	\$28,398	\$460,621	\$225,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$28,398	\$460,621	\$225,000
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
16.000.000	Nat Asset Seizure Forfeiture Prog	\$0	\$0	\$0
16.804.000	Justice Grants (locals)-Stimulus	\$0	\$175,900	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
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Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Inspector General

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
CFDA Subtotal, Fund 369		\$0	\$175,900	\$0
555 Federal Funds				
16.000.000 Nat Asset Seizure Forfeiture Prog		\$157,131	\$107,940	\$104,148
CFDA Subtotal, Fund 555		\$157,131	\$107,940	\$104,148
SUBTOTAL, MOF (FEDERAL FUNDS)		\$157,131	\$283,840	\$104,148
Method of Financing:				
666 Appropriated Receipts		\$213,915	\$218,678	\$151,251
SUBTOTAL, MOF (OTHER FUNDS)		\$213,915	\$218,678	\$151,251
TOTAL, METHOD OF FINANCE :		\$9,978,152	\$10,907,387	\$9,951,670
FULL TIME EQUIVALENT POSITIONS:		156.2	175.7	184.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME: 9:38:39AM

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

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 4 Victim Services

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,342,322	\$1,165,719	\$1,216,768
1002	OTHER PERSONNEL COSTS	\$80,595	\$90,439	\$42,000
2001	PROFESSIONAL FEES AND SERVICES	\$209,060	\$178,500	\$178,500
2003	CONSUMABLE SUPPLIES	\$16,404	\$16,321	\$13,931
2004	UTILITIES	\$1,146	\$1,509	\$1,676
2005	TRAVEL	\$61,466	\$30,029	\$72,205
2006	RENT - BUILDING	\$173,206	\$176,268	\$183,260
2007	RENT - MACHINE AND OTHER	\$7,785	\$7,921	\$7,000
2009	OTHER OPERATING EXPENSE	\$68,807	\$39,793	\$59,116
5000	CAPITAL EXPENDITURES	\$8,820	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,969,611	\$1,706,499	\$1,774,456
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$1,411,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$1,411,600
Method of Financing:				
469	Crime Victims Comp Acct	\$1,514,007	\$1,415,419	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,514,007	\$1,415,419	\$0
Method of Financing:				
777	Interagency Contracts	\$455,604	\$291,080	\$362,856
SUBTOTAL, MOF (OTHER FUNDS)		\$455,604	\$291,080	\$362,856

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME: 9:38:39AM

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 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$1,969,611	\$1,706,499	\$1,774,456
FULL TIME EQUIVALENT POSITIONS:		34.2	29.0	30.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME: 9:38:39AM

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

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 5 Information Resources

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,170,961	\$4,993,416	\$4,894,369
1002	OTHER PERSONNEL COSTS	\$212,783	\$222,806	\$179,765
2001	PROFESSIONAL FEES AND SERVICES	\$19,839,707	\$18,411,533	\$19,176,413
2003	CONSUMABLE SUPPLIES	\$51,549	\$74,408	\$53,013
2004	UTILITIES	\$19,671	\$3,577	\$3,022
2005	TRAVEL	\$42,580	\$31,314	\$47,716
2006	RENT - BUILDING	\$174,383	\$193,657	\$173,150
2007	RENT - MACHINE AND OTHER	\$14,210	\$22,633	\$13,010
2009	OTHER OPERATING EXPENSE	\$3,443,676	\$1,577,913	\$3,064,699
5000	CAPITAL EXPENDITURES	\$1,500,654	\$84,563	\$0
TOTAL, OBJECT OF EXPENSE		\$30,470,174	\$25,615,820	\$27,605,157
Method of Financing:				
1	General Revenue Fund	\$30,003,401	\$25,112,369	\$27,148,244
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,003,401	\$25,112,369	\$27,148,244
Method of Financing:				
666	Appropriated Receipts	\$466,773	\$503,451	\$456,913
SUBTOTAL, MOF (OTHER FUNDS)		\$466,773	\$503,451	\$456,913
TOTAL, METHOD OF FINANCE :		\$30,470,174	\$25,615,820	\$27,605,157
FULL TIME EQUIVALENT POSITIONS:		135.3	123.1	121.0

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
TIME: 9:38:39AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,054,124,499	\$3,113,378,808	\$3,087,899,321
METHODS OF FINANCE :	\$3,054,124,499	\$3,113,378,808	\$3,087,899,321
FULL TIME EQUIVALENT POSITIONS:	40,647.8	39,403.8	40,071.4

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

5002 Construction of Buildings and Facilities

1/1 Lease-Purchase of Facilities

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$12,985,788

\$6,887,529

\$8,698,350

Capital Subtotal OOE, Project 1

\$12,985,788

\$6,887,529

\$8,698,350

Subtotal OOE, Project 1

\$12,985,788

\$6,887,529

\$8,698,350

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$12,985,788

\$6,887,529

\$8,698,350

Capital Subtotal TOF, Project 1

\$12,985,788

\$6,887,529

\$8,698,350

Subtotal TOF, Project 1

\$12,985,788

\$6,887,529

\$8,698,350

Capital Subtotal, Category 5002

\$12,985,788

\$6,887,529

\$8,698,350

Informational Subtotal, Category 5002

Total, Category 5002

\$12,985,788

\$6,887,529

\$8,698,350

5003 Repair or Rehabilitation of Buildings and Facilities

2/2 Repair and Rehabilitation of Facilities

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES

\$3,390,763

\$3,015,651

\$2,227,142

2001 PROFESSIONAL FEES AND SERVICES

\$3,283,843

\$1,956,364

\$1,436,293

2002 FUELS AND LUBRICANTS

\$154

\$670

\$527

2003 CONSUMABLE SUPPLIES

\$148,257

\$175,085

\$148,756

2004 UTILITIES

\$26,582

\$10,479

\$10,780

2005 TRAVEL

\$105,999

\$84,248

\$67,752

2007 RENT - MACHINE AND OTHER

\$138,027

\$180,662

\$166,386

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
TIME: 10:09:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2010	EXP 2011	BUD 2012
2009 OTHER OPERATING EXPENSE		\$18,836,913	\$23,327,758	\$36,250,400
5000 CAPITAL EXPENDITURES		\$3,706,146	\$1,485,837	\$896,073
Capital Subtotal OOE, Project	2	\$29,636,684	\$30,236,754	\$41,204,109
Subtotal OOE, Project	2	\$29,636,684	\$30,236,754	\$41,204,109
TYPE OF FINANCING				
<u>Capital</u>				
GO 780 Bond Proceed-Gen Obligat		\$29,636,684	\$30,236,754	\$41,204,109
Capital Subtotal TOF, Project	2	\$29,636,684	\$30,236,754	\$41,204,109
Subtotal TOF, Project	2	\$29,636,684	\$30,236,754	\$41,204,109
Capital Subtotal, Category	5003	\$29,636,684	\$30,236,754	\$41,204,109
Informational Subtotal, Category	5003			
Total, Category	5003	\$29,636,684	\$30,236,754	\$41,204,109

5005 Acquisition of Information Resource Technologies

3/3 Computer and Software Acquisitions

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$111,462	\$0	\$0
2004 UTILITIES		\$16,148	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$1,526,835	\$201,833	\$0
5000 CAPITAL EXPENDITURES		\$1,500,654	\$78,954	\$0
Capital Subtotal OOE, Project	3	\$3,155,099	\$280,787	\$0
Subtotal OOE, Project	3	\$3,155,099	\$280,787	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$3,155,099	\$280,787	\$0
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2011**
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Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

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Capital Subtotal TOF, Project 3

\$3,155,099

\$280,787

\$0

Subtotal TOF, Project 3

\$3,155,099

\$280,787

\$0

4/4 Board of Pardons & Paroles - Computer Acquisitions

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$154,790

\$15,828

\$0

Capital Subtotal OOE, Project 4

\$154,790

\$15,828

\$0

Subtotal OOE, Project 4

\$154,790

\$15,828

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$154,790

\$15,828

\$0

Capital Subtotal TOF, Project 4

\$154,790

\$15,828

\$0

Subtotal TOF, Project 4

\$154,790

\$15,828

\$0

5/5 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$15,042,969

\$14,545,130

\$15,223,620

Capital Subtotal OOE, Project 5

\$15,042,969

\$14,545,130

\$15,223,620

Subtotal OOE, Project 5

\$15,042,969

\$14,545,130

\$15,223,620

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$15,042,969

\$14,545,130

\$15,223,620

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2011**
 TIME: **10:09:24AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2010	EXP 2011	BUD 2012
Capital Subtotal TOF, Project	5	\$15,042,969	\$14,545,130	\$15,223,620
Subtotal TOF, Project	5	\$15,042,969	\$14,545,130	\$15,223,620
Capital Subtotal, Category	5005	\$18,352,858	\$14,841,745	\$15,223,620
Informational Subtotal, Category	5005			
Total, Category	5005	\$18,352,858	\$14,841,745	\$15,223,620

5006 Transportation Items

6/6 Vehicles, Scheduled Replacements

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$240,500	\$156,804	\$0
5000 CAPITAL EXPENDITURES		\$4,759,293	\$253,196	\$1,071,875
Capital Subtotal OOE, Project	6	\$4,999,793	\$410,000	\$1,071,875
Subtotal OOE, Project	6	\$4,999,793	\$410,000	\$1,071,875

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$4,999,793	\$410,000	\$1,071,875
Capital Subtotal TOF, Project	6	\$4,999,793	\$410,000	\$1,071,875
Subtotal TOF, Project	6	\$4,999,793	\$410,000	\$1,071,875

7/7 Board of Pardons & Parole - Vehicles

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$24,500	\$0	\$0
5000 CAPITAL EXPENDITURES		\$61,191	\$0	\$0
Capital Subtotal OOE, Project	7	\$85,691	\$0	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2011**
 TIME: **10:09:24AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

Subtotal OOE, Project	7	\$85,691	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$85,691	\$0	\$0
Capital Subtotal TOF, Project	7	\$85,691	\$0	\$0
Subtotal TOF, Project	7	\$85,691	\$0	\$0
Capital Subtotal, Category	5006	\$5,085,484	\$410,000	\$1,071,875
Informational Subtotal, Category	5006			
Total, Category	5006	\$5,085,484	\$410,000	\$1,071,875

5007 Acquisition of Capital Equipment and Items

8/8 Agricultural Operations

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$41,869	\$0	\$0
5000 CAPITAL EXPENDITURES		\$758,851	\$0	\$447,042
Capital Subtotal OOE, Project	8	\$800,720	\$0	\$447,042
Subtotal OOE, Project	8	\$800,720	\$0	\$447,042
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$800,720	\$0	\$447,042
Capital Subtotal TOF, Project	8	\$800,720	\$0	\$447,042
Subtotal TOF, Project	8	\$800,720	\$0	\$447,042

9/9 Correctional Security Equipment

OBJECTS OF EXPENSE

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2011**
 TIME: **10:09:24AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

Capital

5000 CAPITAL EXPENDITURES

\$8,093,669

\$0

\$5,000,000

Capital Subtotal OOE, Project 9

\$8,093,669

\$0

\$5,000,000

Subtotal OOE, Project 9

\$8,093,669

\$0

\$5,000,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$8,093,669

\$0

\$5,000,000

Capital Subtotal TOF, Project 9

\$8,093,669

\$0

\$5,000,000

Subtotal TOF, Project 9

\$8,093,669

\$0

\$5,000,000

10/10 Replacement of Operational Support Equipment

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$529,918

\$548,875

\$137,500

5000 CAPITAL EXPENDITURES

\$1,444,375

\$645,613

\$2,393,115

Capital Subtotal OOE, Project 10

\$1,974,293

\$1,194,488

\$2,530,615

Subtotal OOE, Project 10

\$1,974,293

\$1,194,488

\$2,530,615

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$1,974,293

\$1,194,488

\$2,530,615

Capital Subtotal TOF, Project 10

\$1,974,293

\$1,194,488

\$2,530,615

Subtotal TOF, Project 10

\$1,974,293

\$1,194,488

\$2,530,615

11/11 Equipment Replacements for Industrial Operations

OBJECTS OF EXPENSE

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
TIME: 10:09:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2010	EXP 2011	BUD 2012
5000	CAPITAL EXPENDITURES	\$968,387	\$354,113	\$917,210
Capital Subtotal OOE, Project	11	\$968,387	\$354,113	\$917,210
Subtotal OOE, Project	11	\$968,387	\$354,113	\$917,210
TYPE OF FINANCING				
<u>Capital</u>				
CA 8030	TCI Receipts	\$116,282	\$35,189	\$227,471
CA 8041	Interagency Contracts: TCI	\$852,105	\$318,924	\$689,739
Capital Subtotal TOF, Project	11	\$968,387	\$354,113	\$917,210
Subtotal TOF, Project	11	\$968,387	\$354,113	\$917,210
Capital Subtotal, Category	5007	\$11,837,069	\$1,548,601	\$8,894,867
Informational Subtotal, Category	5007			
Total, Category	5007	\$11,837,069	\$1,548,601	\$8,894,867
AGENCY TOTAL -CAPITAL		\$77,897,883	\$53,924,629	\$75,092,821
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$77,897,883	\$53,924,629	\$75,092,821
METHOD OF FINANCING:				
<u>Capital</u>				
1	General Revenue Fund	\$47,292,812	\$23,333,762	\$32,971,502
780	Bond Proceed-Gen Obligat	\$29,636,684	\$30,236,754	\$41,204,109
8030	TCI Receipts	\$116,282	\$35,189	\$227,471
8041	Interagency Contracts: TCI	\$852,105	\$318,924	\$689,739
Total, Method of Financing-Capital		\$77,897,883	\$53,924,629	\$75,092,821
Total, Method of Financing		\$77,897,883	\$53,924,629	\$75,092,821

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME : 10:09:24AM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS
 GO GENERAL OBLIGATION BONDS

\$48,261,199

\$23,687,875

\$33,888,712

\$29,636,684

\$30,236,754

\$41,204,109

Total, Type of Financing-Capital

\$77,897,883

\$53,924,629

\$75,092,821

Total, Type of Financing

\$77,897,883

\$53,924,629

\$75,092,821

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2011**
 TIME: **10:11:34AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
5002 Construction of Buildings and Facilities					
<i>1/1 Lease-Purchase of Facilities</i>					
Capital	4-1-2	LEASE-PURCHASE OF FACILITIES	12,985,788	6,887,529	\$8,698,350
		TOTAL, PROJECT	\$12,985,788	\$6,887,529	\$8,698,350
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>2/2 Repair/Rehab of Bldgs & Facilities</i>					
Capital	4-1-1	FACILITIES CONSTRUCTION	29,636,684	30,236,754	41,204,109
		TOTAL, PROJECT	\$29,636,684	\$30,236,754	\$41,204,109
5005 Acquisition of Information Resource Technologies					
<i>3/3 Computer & Software Acquisitions</i>					
Capital	7-1-5	INFORMATION RESOURCES	3,155,099	280,787	0
		TOTAL, PROJECT	\$3,155,099	\$280,787	\$0
<i>4/4 BPP - Computer Acquisitions</i>					
Capital	5-1-1	BOARD OF PARDONS AND PAROLES	154,790	15,828	0
		TOTAL, PROJECT	\$154,790	\$15,828	\$0
<i>5/5 Data Center Consolidation</i>					

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2011**
 TIME: **10:11:34AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
Capital	7-1-5	INFORMATION RESOURCES	15,042,969	14,545,130	\$15,223,620
		TOTAL, PROJECT	\$15,042,969	\$14,545,130	\$15,223,620

5006 Transportation Items

6/6 Vehicles, Sch Replacements

Capital	3-1-5	INSTITUTIONAL SERVICES	4,999,793	410,000	1,071,875
		TOTAL, PROJECT	\$4,999,793	\$410,000	\$1,071,875

7/7 BPP - Vehicles

Capital	5-1-1	BOARD OF PARDONS AND PAROLES	85,691	0	0
		TOTAL, PROJECT	\$85,691	\$0	\$0

5007 Acquisition of Capital Equipment and Items

8/8 Agricultural Operations

Capital	3-1-5	INSTITUTIONAL SERVICES	800,720	0	447,042
		TOTAL, PROJECT	\$800,720	\$0	\$447,042

9/9 Correctional Security Equipment

Capital	3-1-2	CORRECTIONAL SUPPORT OPERATIONS	8,093,669	0	5,000,000
		TOTAL, PROJECT	\$8,093,669	\$0	\$5,000,000

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2011**
 TIME: **10:11:34AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
<i>10/10</i>		<i>Operational Support Equipment</i>			
Capital	7-1-3	INSPECTOR GENERAL	36,065	22,129	\$0
Capital	3-1-4	INSTITUTIONAL GOODS	853,983	977,002	1,379,746
Capital	3-1-2	CORRECTIONAL SUPPORT OPERATIONS	450,933	190,389	249,405
Capital	3-1-5	INSTITUTIONAL SERVICES	362,181	0	724,672
Capital	3-1-6	INST'L OPERATIONS & MAINTENANCE	271,131	4,968	176,792
		TOTAL, PROJECT	\$1,974,293	\$1,194,488	\$2,530,615
<i>11/11</i>		<i>Industrial Operations</i>			
Capital	3-2-1	TEXAS CORRECTIONAL INDUSTRIES	968,387	354,113	917,210
		TOTAL, PROJECT	\$968,387	\$354,113	\$917,210
		TOTAL CAPITAL, ALL PROJECTS	\$77,897,883	\$53,924,629	\$75,092,821
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$77,897,883	\$53,924,629	\$75,092,821

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2011**
 TIME: **10:15:55AM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
11.555.000 Interoperable Communications Grant			
3 - 1 - 6 INST'L OPERATIONS & MAINTENANCE	107,400	0	0
TOTAL, ALL STRATEGIES	\$107,400	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$107,400	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.000.000 Nat Asset Seizure Forfeiture Prog			
7 - 1 - 3 INSPECTOR GENERAL	157,131	107,940	104,148
TOTAL, ALL STRATEGIES	\$157,131	\$107,940	\$104,148
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$157,131	\$107,940	\$104,148
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.202.002 Serious/Violent Offender Reentry			
3 - 2 - 4 TREATMENT SERVICES	78,698	0	0
TOTAL, ALL STRATEGIES	\$78,698	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$78,698	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.580.000 Edward Byrne Memorial St			
6 - 2 - 1 PAROLE SUPERVISION	81,973	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2011**
 TIME: **10:15:55AM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$81,973	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$81,973	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.606.000 ST. CRIMINAL ALIEN ASSIST			
3 - 1 - 1 CONTRACT PRISONS/PRIVATE ST	17,890,357	16,049,239	18,246,048
TOTAL, ALL STRATEGIES	\$17,890,357	\$16,049,239	\$18,246,048
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$17,890,357	\$16,049,239	\$18,246,048
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.738.000 Justice Assistance Grant			
3 - 2 - 4 TREATMENT SERVICES	0	0	250,000
6 - 2 - 1 PAROLE SUPERVISION	0	554,400	1,045,412
TOTAL, ALL STRATEGIES	\$0	\$554,400	\$1,295,412
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$554,400	\$1,295,412
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.803.000 Byrne Justice Grants - Stimulus			
5 - 1 - 1 BOARD OF PARDONS AND PAROLES	0	785,496	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2011**
 TIME: **10:15:55AM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$0	\$785,496	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$785,496	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.804.000 Justice Grants (locals)-Stimulus			
3 - 1 - 2 CORRECTIONAL SUPPORT	0	955,696	0
7 - 1 - 3 INSPECTOR GENERAL	0	175,900	0
TOTAL, ALL STRATEGIES	\$0	\$1,131,596	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,131,596	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.809.000 Combating CriminalNarcoticsStimulus			
3 - 2 - 6 IN-PRISON SA TREATMT &	636,240	1,804,383	2,506,109
TOTAL, ALL STRATEGIES	\$636,240	\$1,804,383	\$2,506,109
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$636,240	\$1,804,383	\$2,506,109
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.279.000 Drug Abuse Research Progr			
2 - 1 - 1 SPECIAL NEEDS PROJECTS	0	0	474,639

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2011**
 TIME: **10:15:55AM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$0	\$0	\$474,639
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$474,639
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.917.000 HIV Care Formula Grants			
2 - 1 - 1 SPECIAL NEEDS PROJECTS	0	48,788	179,201
TOTAL, ALL STRATEGIES	\$0	\$48,788	\$179,201
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$48,788	\$179,201
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.005 Appropriated FEMA Reimbursements			
3 - 1 - 6 INST'L OPERATIONS & MAINTENANCE	11,447	0	0
TOTAL, ALL STRATEGIES	\$11,447	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$11,447	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2011**
 TIME: **10:15:55AM**

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

CFDA NUMBER/ STRATEGY **EXP 2010** **EXP 2011** **BUD 2012**

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

11.555.000	Interoperable Communications Grant	107,400	0	0
16.000.000	Nat Asset Seizure Forfeiture Prog	157,131	107,940	104,148
16.202.002	Serious/Violent Offender Reentry	78,698	0	0
16.580.000	Edward Byrne Memorial St	81,973	0	0
16.606.000	ST. CRIMINAL ALIEN ASSIST	17,890,357	16,049,239	18,246,048
16.738.000	Justice Assistance Grant	0	554,400	1,295,412
16.803.000	Byrne Justice Grants - Stimulus	0	785,496	0
16.804.000	Justice Grants (locals)-Stimulus	0	1,131,596	0
16.809.000	Combating CriminalNarcoticsStimulus	636,240	1,804,383	2,506,109
93.279.000	Drug Abuse Research Progr	0	0	474,639
93.917.000	HIV Care Formula Grants	0	48,788	179,201
97.036.005	Appropriated FEMA Reimbursements	11,447	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2011**
 TIME: **10:15:55AM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$18,963,246	\$20,481,842	\$22,805,557
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$18,963,246	\$20,481,842	\$22,805,557
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME : 10:17:53AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 11.555.000 Interoperable Communications Grant								
2007	\$110,000	\$0	\$107,400	\$0	\$0	\$0	\$107,400	\$2,600
Total	\$110,000	\$0	\$107,400	\$0	\$0	\$0	\$107,400	\$2,600
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME : 10:17:53AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 16.000.000 Nat Asset Seizure Forfeiture Prog								
2008	\$125,499	\$125,499	\$0	\$0	\$0	\$0	\$125,499	\$0
2009	\$157,131	\$0	\$157,131	\$0	\$0	\$0	\$157,131	\$0
2010	\$107,940	\$0	\$0	\$107,940	\$0	\$0	\$107,940	\$0
2011	\$104,148	\$0	\$0	\$0	\$104,148	\$0	\$104,148	\$0
Total	\$494,718	\$125,499	\$157,131	\$107,940	\$104,148	\$0	\$494,718	\$0
Empl. Benefit Payment								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME : 10:17:53AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 16.202.002 Serious/Violent Offender Reentry									
2008	\$1,350,000	\$349,690	\$78,698	\$0	\$0	\$0	\$0	\$428,388	\$921,612
Total	\$1,350,000	\$349,690	\$78,698	\$0	\$0	\$0	\$0	\$428,388	\$921,612
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME : 10:17:53AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 16.580.000	Edward Byrne Memorial St								
2009	\$187,500	\$15,985	\$81,973	\$0	\$0	\$0	\$0	\$97,958	\$89,542
Total	\$187,500	\$15,985	\$81,973	\$0	\$0	\$0	\$0	\$97,958	\$89,542
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME : 10:17:53AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 16.606.000 ST. CRIMINAL ALIEN ASSIST								
2008	\$18,074,866	\$0	\$0	\$0	\$0	\$0	\$18,074,866	\$0
2009	\$17,890,357	\$17,890,357	\$0	\$0	\$0	\$0	\$17,890,357	\$0
2010	\$16,049,239	\$0	\$16,049,239	\$0	\$0	\$0	\$16,049,239	\$0
2011	\$18,246,048	\$0	\$0	\$18,246,048	\$0	\$0	\$18,246,048	\$0
Total	\$70,260,510	\$17,890,357	\$16,049,239	\$18,246,048	\$0	\$0	\$70,260,510	\$0
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME : 10:17:53AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 16.738.000 Justice Assistance Grant								
2011	\$1,849,812	\$0	\$554,400	\$1,295,412	\$0	\$0	\$1,849,812	\$0
Total	\$1,849,812	\$0	\$554,400	\$1,295,412	\$0	\$0	\$1,849,812	\$0
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME : 10:17:53AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 16.803.000 Byrne Justice Grants - Stimulus								
2010	\$792,463	\$0	\$0	\$785,496	\$0	\$0	\$785,496	\$6,967
Total	\$792,463	\$0	\$0	\$785,496	\$0	\$0	\$785,496	\$6,967
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME : 10:17:53AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award	
CFDA 16.804.000 Justice Grants (locals)-Stimulus									
2010	\$1,256,495	\$0	\$0	\$1,131,596	\$0	\$0	\$0	\$1,131,596	\$124,899
Total	\$1,256,495	\$0	\$0	\$1,131,596	\$0	\$0	\$0	\$1,131,596	\$124,899
<hr/>									
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME : 10:17:53AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award	
CFDA 16.809.000 Combating CriminalNarcoticsStimulus									
2010	\$4,946,732	\$0	\$636,240	\$1,804,383	\$2,506,109	\$0	\$0	\$4,946,732	\$0
Total	\$4,946,732	\$0	\$636,240	\$1,804,383	\$2,506,109	\$0	\$0	\$4,946,732	\$0
<hr/>									
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME : 10:17:53AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award	
CFDA 93.279.000 Drug Abuse Research Progr									
2012	\$474,639	\$0	\$0	\$0	\$474,639	\$0	\$0	\$474,639	\$0
Total	\$474,639	\$0	\$0	\$0	\$474,639	\$0	\$0	\$474,639	\$0
<hr/>									
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME : 10:17:53AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award	
CFDA 93.917.000 HIV Care Formula Grants									
2011	\$227,989	\$0	\$0	\$48,788	\$179,201	\$0	\$0	\$227,989	\$0
Total	\$227,989	\$0	\$0	\$48,788	\$179,201	\$0	\$0	\$227,989	\$0
Empl. Benefit Payment									
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
 TIME : 10:17:53AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 97.036.005 Appropriated FEMA Reimbursements								
2009	\$736,840	\$736,840	\$0	\$0	\$0	\$0	\$736,840	\$0
2011	\$11,447	\$0	\$11,447	\$0	\$0	\$0	\$11,447	\$0
Total	\$748,287	\$736,840	\$11,447	\$0	\$0	\$0	\$748,287	\$0
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/28/2011
TIME: 10:13:24AM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3340 Land Easements	341,068	283,084	223,222
3342 Land Lease	117,878	101,599	51,916
3583 Controlled Subst Act Forft Money	1,825	4,585	30,838
3628 Dormitory, Cafeteria, Mdse Sales	2,034	1,957	1,957
3719 Fees/Copies or Filing of Records	487,281	524,518	449,958
3727 Fees - Administrative Services	715	922	166
3747 Rental - Other	825,411	821,492	846,716
3754 Other Surplus/Salvage Property	7,262,526	6,203,661	5,625,309
3765 Supplies/Equipment/Services	56,442	39,191	17,610
3773 Insurance and Damages	209,939	205,378	74,895
3802 Reimbursements-Third Party	3,396,630	3,483,009	2,629,098
3803 Reimbursements-Intra-Agency	120,268	122,114	64,885
3806 Rental of Housing to State Employ	848,933	923,400	847,901
3839 Sale of Motor Vehicle/Boat/Aircraft	14,480	25,968	5,040
Subtotal: Estimated Revenue	<u>13,685,430</u>	<u>12,740,878</u>	<u>10,869,511</u>
Total Available	<u>\$13,685,430</u>	<u>\$12,740,878</u>	<u>\$10,869,511</u>
DEDUCTIONS:			
Expended	(26,828,732)	(12,740,878)	(23,869,511)
7622 Surplus Refunds Judicial Distr	13,143,302	0	13,000,000
Total, Deductions	<u>\$(13,685,430)</u>	<u>\$(12,740,878)</u>	<u>\$(10,869,511)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/28/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 10:13:24AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT

Exp 2010

Exp 2011

Bud 2012

CONTACT PERSON:

Sherry Koenig

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/28/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 10:13:24AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
8011 E & R Program Receipts			
Beginning Balance (Unencumbered):	\$15,060,658	\$13,068,382	\$8,000,000
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	90,342,853	85,875,107	97,042,741
3719 Fees/Copies or Filing of Records	852	266	884
3727 Fees - Administrative Services	240,576	251,387	263,923
3754 Other Surplus/Salvage Property	121	0	0
3773 Insurance and Damages	2,398	1,297	2,099
3802 Reimbursements-Third Party	2,807	1,902	1,763
Subtotal: Estimated Revenue	<u>90,589,607</u>	<u>86,129,959</u>	<u>97,311,410</u>
Total Available	<u>\$105,650,265</u>	<u>\$99,198,341</u>	<u>\$105,311,410</u>
DEDUCTIONS:			
Expended	(92,581,883)	(91,198,341)	(105,311,410)
Total, Deductions	<u>\$(92,581,883)</u>	<u>\$(91,198,341)</u>	<u>\$(105,311,410)</u>
Ending Fund/Account Balance	<u>\$13,068,382</u>	<u>\$8,000,000</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sherry Koenig

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/28/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 10:13:24AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
8030 TCI Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3754 Other Surplus/Salvage Property	476,411	584,070	414,705
3756 Prison Industries Sales	6,114,328	5,043,289	4,540,422
3773 Insurance and Damages	18,112	13,581	12,675
3802 Reimbursements-Third Party	12,229	15,896	29,713
3854 Interest - Other	678	2,331	564
Subtotal: Estimated Revenue	<u>6,621,758</u>	<u>5,659,167</u>	<u>4,998,079</u>
Total Available	<u>\$6,621,758</u>	<u>\$5,659,167</u>	<u>\$4,998,079</u>
DEDUCTIONS:			
Expended	(6,621,758)	(5,659,167)	(4,998,079)
Total, Deductions	<u>\$(6,621,758)</u>	<u>\$(5,659,167)</u>	<u>\$(4,998,079)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

For the continued production of Texas Correctional Industries (TCI) goods and services. All Industrial Revolving receipts are collected from the sales of products produced by TCI.

CONTACT PERSON:

Sherry Koenig _____

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/28/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 10:13:24AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
8041 Interagency Contracts: TCI			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	44,359,209	41,226,476	45,524,197
Subtotal: Estimated Revenue	<u>44,359,209</u>	<u>41,226,476</u>	<u>45,524,197</u>
Total Available	<u>\$44,359,209</u>	<u>\$41,226,476</u>	<u>\$45,524,197</u>
DEDUCTIONS:			
Expended	(44,359,209)	(41,226,476)	(45,524,197)
Total, Deductions	<u>\$(44,359,209)</u>	<u>\$(41,226,476)</u>	<u>\$(45,524,197)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

For the continued production of Texas Correctional Industries (TCI) goods and services. All Industrial Revolving receipts are collected from the sales of products produced by TCI.

CONTACT PERSON:

Sherry Koenig

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

DATE: 11/28/2011
 TIME: 10:14:13AM

82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **DEPT OF CRIMINAL JUSTICE**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$5,673	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$2,499
2009	OTHER OPERATING EXPENSE	\$13,662	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$19,335	\$0	\$2,499
METHOD OF FINANCING				
1	General Revenue Fund	\$7,888	\$0	\$2,499
	Subtotal, MOF (General Revenue Funds)	\$7,888	\$0	\$2,499
555	Federal Funds			
	CFDA 97.036.000, Public Assistance Grants	\$11,447	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$11,447	\$0	\$0
TOTAL, METHOD OF FINANCE		\$19,335	\$0	\$2,499
FULL-TIME-EQUIVALENT POSITIONS		20.0	0.0	0.0

USE OF HOMELAND SECURITY FUNDS

During 2010, the Agency responded to Hurricane Alex by staging supplies in preparation for landfall. During the 2012 wildfires, the Agency supplied approximately 770 gallons of diesel to the Walker County Department of Emergency Management for use by multiple fire departments in the Walker County area.

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

DATE: 11/28/2011

Funds Passed through to Local Entities

TIME: 10:14:13AM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **DEPT OF CRIMINAL JUSTICE**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2011
TIME: 10:14:13AM

Agency code: **696** Agency name: **DEPT OF CRIMINAL JUSTICE**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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