

Operating Budget
for
Fiscal Year 2014

**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, 2013

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/22/2013
TIME : 2:30:41PM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Provide Prison Diversions through Probation & Community-based Programs			
1 <i>Provide Funding for Community Supervision & Diversionary Programs</i>			
1 BASIC SUPERVISION	\$110,239,838	\$111,229,465	\$110,159,693
2 DIVERSION PROGRAMS	\$120,345,535	\$119,764,670	\$129,108,318
3 COMMUNITY CORRECTIONS	\$35,238,370	\$37,033,610	\$46,732,508
4 TRMT ALTERNATIVES TO INCARCERATION	\$12,783,245	\$11,603,043	\$11,711,413
TOTAL, GOAL 1	\$278,606,988	\$279,630,788	\$297,711,932
2 Special Needs Offenders			
1 <i>Direct Special Needs Offenders into Treatment Alternatives</i>			
1 SPECIAL NEEDS PROGRAMS AND SERVICES	\$17,702,013	\$20,397,941	\$22,248,660
TOTAL, GOAL 2	\$17,702,013	\$20,397,941	\$22,248,660

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Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
3 Incarcerate Felons			
1 Confine and Supervise Convicted Felons			
1 CORRECTIONAL SECURITY OPERATIONS	\$1,053,052,653	\$1,051,531,147	\$1,108,803,205
2 CORRECTIONAL SUPPORT OPERATIONS	\$85,582,951	\$87,127,590	\$86,181,718
3 OFFENDER SERVICES	\$14,756,345	\$13,820,600	\$13,728,021
4 INSTITUTIONAL GOODS	\$173,090,562	\$172,797,490	\$159,532,024
5 INSTITUTIONAL SERVICES	\$192,909,303	\$195,045,239	\$204,687,380
6 INST'L OPERATIONS & MAINTENANCE	\$186,874,837	\$190,903,097	\$195,543,786
7 UNIT AND PSYCHIATRIC CARE	\$233,907,829	\$246,485,313	\$252,602,509
8 HOSPITAL AND CLINICAL CARE	\$155,608,470	\$168,443,587	\$166,509,878
9 MANAGED HEALTH CARE-PHARMACY	\$51,173,738	\$46,098,987	\$58,298,791
10 HEALTH SERVICES	\$5,016,292	\$5,123,661	\$4,850,285
12 CONTRACT PRISONS/PRIVATE ST JAILS	\$116,895,586	\$116,612,246	\$102,365,513
13 RESIDENTIAL PRE-PAROLE FACILITIES	\$32,893,854	\$24,663,344	\$8,859,842
2 Provide Services for the Rehabilitation of Convicted Felons			
1 TEXAS CORRECTIONAL INDUSTRIES	\$64,004,863	\$72,048,150	\$65,250,581
2 ACADEMIC/VOCATIONAL TRAINING	\$1,912,749	\$1,919,331	\$1,919,044
3 TREATMENT SERVICES	\$21,793,281	\$23,261,458	\$24,508,332
4 SUBSTANCE ABUSE FELONY PUNISHMENT	\$39,982,239	\$41,091,939	\$57,421,363
5 IN-PRISON SA TREATMT & COORDINATION	\$26,070,714	\$25,752,551	\$34,934,237
TOTAL, GOAL 3	\$2,455,526,266	\$2,482,725,730	\$2,545,996,509
4 Ensure and Maintain Adequate Facilities			
1 Ensure and Maintain Adequate Facilities			
1 FACILITIES CONSTRUCTION	\$27,446,595	\$40,237,007	\$63,520,507
2 LEASE-PURCHASE OF FACILITIES	\$8,697,522	\$5,263,148	\$4,669,975
TOTAL, GOAL 4	\$36,144,117	\$45,500,155	\$68,190,482

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DATE : 11/22/2013
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Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
5 Board of Pardons and Paroles			
1 Operate Board of Pardons and Paroles			
1 BOARD OF PARDONS AND PAROLES	\$18,054,701	\$18,264,573	\$19,528,826
2 REVOCATION PROCESSING	\$6,622,020	\$6,721,381	\$7,276,902
TOTAL, GOAL 5	\$24,676,721	\$24,985,954	\$26,805,728
6 Operate Parole System			
1 Evaluate Eligible Inmates for Parole or Clemency			
1 PAROLE RELEASE PROCESSING	\$7,060,702	\$7,130,692	\$6,710,131
2 Perform Basic Supervision and Sanction Services			
1 PAROLE SUPERVISION	\$97,814,017	\$106,962,824	\$109,789,720
2 HALFWAY HOUSE FACILITIES	\$23,725,988	\$24,184,746	\$23,536,097
3 INTERMEDIATE SANCTION FACILITIES	\$27,970,579	\$31,023,455	\$27,258,580
TOTAL, GOAL 6	\$156,571,286	\$169,301,717	\$167,294,528
7 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$26,818,356	\$26,962,896	\$27,554,642
2 CORRECTIONAL TRAINING	\$5,044,921	\$5,122,073	\$5,262,960
3 INSPECTOR GENERAL	\$10,649,354	\$10,865,869	\$11,174,812
4 VICTIM SERVICES	\$1,577,132	\$1,791,331	\$1,953,416
5 INFORMATION RESOURCES	\$21,774,767	\$29,760,362	\$38,178,383
TOTAL, GOAL 7	\$65,864,530	\$74,502,531	\$84,124,213

II.A. SUMMARY OF BUDGET BY STRATEGY
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/22/2013
 TIME : 2:30:39PM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$2,818,188,422	\$2,857,970,854	\$2,943,231,695
8011 E & R Program Receipts	\$97,120,849	\$113,088,490	\$113,380,254
8030 TCI Receipts	\$5,234,790	\$5,279,544	\$5,048,978
	\$2,920,544,061	\$2,976,338,888	\$3,061,660,927
General Revenue Dedicated Funds:			
99 Oper & Chauffeurs Lic Ac	\$222,144	\$225,000	\$225,000
5060 Private Sector Prison Industry Exp	\$210,564	\$212,613	\$292,950
	\$432,708	\$437,613	\$517,950
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$1,484,704	\$0	\$0
555 Federal Funds	\$533,762	\$788,219	\$1,245,684
	\$2,018,466	\$788,219	\$1,245,684
Other Funds:			
444 Interagency Contracts - CJG	\$877,047	\$776,585	\$1,711,719
445 IAC Fed Grant for State CAAP	\$13,464,920	\$10,695,980	\$12,080,450
666 Appropriated Receipts	\$26,419,235	\$15,814,740	\$26,490,497
777 Interagency Contracts	\$720,407	\$790,815	\$892,831
780 Bond Proceed-Gen Obligat	\$27,446,595	\$40,237,007	\$63,520,507
8041 Interagency Contracts: TCI	\$43,168,482	\$51,164,969	\$44,251,487
	\$112,096,686	\$119,480,096	\$148,947,491
TOTAL, METHOD OF FINANCING	\$3,035,091,921	\$3,097,044,816	\$3,212,372,052
FULL TIME EQUIVALENT POSITIONS	37,837.2	37,830.9	40,305.4

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/201**
TIME: **2:31:11PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$2,837,485,612	\$2,837,604,977	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$2,938,330,727
<i>RIDER APPROPRIATION</i>			
Rider 51, UB Authority for Special Needs Projects (2012-13 GAA)	\$(1,447,171)	\$1,447,171	\$0
Rider 62, UB Authority for Contracted Temporary Capacity (2012-13 GAA)	\$(15,000,000)	\$15,000,000	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(3,775,571)	\$3,775,571	\$0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(1,655,445)	\$(2,062,078)	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(230,314)	\$(230,342)	\$0
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	\$0	\$0	\$(2,113,137)
Art IX, Sec. 12.04, Lost Property (2012-13 GAA)	\$(196)	\$(620)	\$0
Art IX, Sec. 18.15, Payments to the DIR (2012-13 GAA)	\$153,599	\$0	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$6,372,683
Art IX, Sec 17.07 Salary Increases for State Employees in Salary Schedule C (2014-15 GAA)	\$0	\$0	\$641,422
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB2, Sec. 22, 82nd Legislature, 1st Called Session	\$7,705,800	\$5,779,350	\$0
<i>LAPSED APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/201**
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Agency code: **696** Agency name: **Department of Criminal Justice**

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
	Lapsed Appropriations	\$0	\$(904)	\$0
	SB2, Sec. 22, 82nd Legislature, 1st Called Session	\$(5,047,892)	\$(3,342,271)	\$0
TOTAL,	General Revenue Fund	\$2,818,188,422	\$2,857,970,854	\$2,943,231,695
8011	Education and Recreation Program Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$97,311,410	\$97,311,409	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$105,380,254
	<i>RIDER APPROPRIATION</i>			
	Rider 33, Education and Recreation Program Receipts (2012-13 GAA)	\$4,196,049	\$4,368,907	\$0
	Rider 33, Education and Recreation Program Receipts (2012-13 GAA)	\$15,021,564	\$0	\$0
	Rider 33, Education and Recreation Program Receipts (2012-13 GAA)	\$(19,408,174)	\$19,408,174	\$0
	Rider 30, Education and Recreation Program Receipts (2014-15 GAA)	\$0	\$(8,000,000)	\$8,000,000
TOTAL,	Education and Recreation Program Receipts	\$97,120,849	\$113,088,490	\$113,380,254
8030	Texas Correctional Industries Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$4,998,079	\$4,998,079	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$5,048,978
	<i>RIDER APPROPRIATION</i>			
	Rider 25, Texas Correctional Industries Receipts (2012-13 GAA)	\$236,711	\$281,465	\$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 2012	Exp 2013	Bud 2014
TOTAL,	Texas Correctional Industries Receipts	\$5,234,790	\$5,279,544	\$5,048,978
TOTAL, ALL	GENERAL REVENUE	\$2,920,544,061	\$2,976,338,888	\$3,061,660,927
<u>GENERAL REVENUE FUND - DEDICATED</u>				
99	GR Dedicated - Operators and Chauffeurs License Account No. 099			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$225,000	\$225,000	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$225,000
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(2,856)	\$0	\$0
TOTAL,	GR Dedicated - Operators and Chauffeurs License Account No. 099	\$222,144	\$225,000	\$225,000
5060	GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$292,949	\$292,950	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$292,950
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(82,385)	\$(80,337)	\$0
TOTAL,	GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060	\$210,564	\$212,613	\$292,950
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$432,708	\$437,613	\$517,950

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METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>FEDERAL FUNDS</u>			
369 Federal American Recovery and Reinvestment Fund			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$1,484,704	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$1,484,704	\$0	\$0
555 Federal Funds			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$488,249	\$746,596	\$0
Rider 24, Controlled Substance Receipts (2012-13 GAA)	\$104,148	\$0	\$0
Rider 24, Controlled Substance Receipts (2012-13 GAA)	\$9,315	\$58,743	\$0
Rider 24, Controlled Substance Receipts (2012-13 GAA)	\$(67,950)	\$67,950	\$0
Rider 23, Controlled Substance Receipts (2014-15 GAA)	\$0	\$(85,070)	\$85,070
Rider 23, Controlled Substance Receipts (2014-15 GAA)	\$0	\$0	\$153,493
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$0	\$0	\$1,007,121
TOTAL, Federal Funds	\$533,762	\$788,219	\$1,245,684
TOTAL, ALL FEDERAL FUNDS	\$2,018,466	\$788,219	\$1,245,684

OTHER FUNDS

444 Interagency Contracts - Criminal Justice Grants

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
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DATE: **11/22/201**
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METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
<i>RIDER APPROPRIATION</i>				
	Rider 23, Acceptance of Grants, Gifts (2012-13 GAA)	\$877,047	\$776,585	\$0
	Rider 22, Acceptance of Grants, Gifts (2014-15 GAA)	\$0	\$0	\$1,711,719
TOTAL,	Interagency Contracts - Criminal Justice Grants	\$877,047	\$776,585	\$1,711,719
445	Federal Grant for State Criminal Alien Assistance Program			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2012-13 GAA)	\$18,246,048	\$18,246,048	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$12,080,450
<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$(4,781,128)	\$(7,550,068)	\$0
TOTAL,	Federal Grant for State Criminal Alien Assistance Program	\$13,464,920	\$10,695,980	\$12,080,450
666	Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2012-13 GAA)	\$23,828,673	\$10,828,671	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$24,455,059
<i>RIDER APPROPRIATION</i>				
	Rider 44, Refunds of Unexpended Balances from CSCDs (2012-13 GAA)	\$745,983	\$234,568	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$1,843,179	\$6,660,844	\$0
	Rider 21, Agriculture Receipts (2014-15 GAA)	\$0	\$(2,000,000)	\$2,000,000
	Rider 24, Controlled Substance Receipts (2013-13 GAA)	\$(63,440)	\$63,440	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/201**
TIME: **2:31:11PM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Rider 24, Controlled Substance Receipts (2013-13 GAA)	\$30,838	\$0	\$0
Rider 24, Controlled Substance Receipts (2013-13 GAA)	\$34,002	\$55,675	\$0
Rider 23, Controlled Substance Receipts (2014-15 GAA)	\$0	\$(28,458)	\$28,458
Rider 23, Controlled Substance Receipts (2014-15 GAA)	\$0	\$0	\$6,980
TOTAL, Appropriated Receipts	\$26,419,235	\$15,814,740	\$26,490,497
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$823,971
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$720,407	\$790,815	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$0	\$0	\$68,860
TOTAL, Interagency Contracts	\$720,407	\$790,815	\$892,831
780 Bond Proceeds - General Obligation Bonds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$10,000,000	\$40,000,000	\$0
<i>RIDER APPROPRIATION</i>			
Rider 43, Unexpended Balances Bonds Proceeds	\$31,204,109	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(13,757,514)	\$13,757,514	\$0
Art IX, Sec 17.02, Prop. 4 GO Bond Proceeds/Debt Service (2014-15 GAA)	\$0	\$0	\$50,000,000
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$0	\$(13,520,507)	\$13,520,507

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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DATE: **11/22/201**
 TIME: **2:31:11PM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
TOTAL, Bond Proceeds - General Obligation Bonds	\$27,446,595	\$40,237,007	\$63,520,507
8041 Interagency Contracts - Texas Correctional Industries			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$45,524,197	\$45,524,197	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$44,251,487
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(218,924)	\$218,924	\$0
Rider 25, Texas Correctional Receipts (2012-13 GAA)	\$(2,136,791)	\$5,421,848	\$0
TOTAL, Interagency Contracts - Texas Correctional Industries	\$43,168,482	\$51,164,969	\$44,251,487
TOTAL, ALL OTHER FUNDS	\$112,096,686	\$119,480,096	\$148,947,491
GRAND TOTAL	\$3,035,091,921	\$3,097,044,816	\$3,212,372,052

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/201**
 TIME: **2:31:09PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	40,071.4	40,071.4	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	40,295.4
RIDER APPROPRIATION			
Art V, Sec 2, Federally Funded Projects (2012-13 GAA)	6.5	14.0	0.0
Art V, Sec 2, Federally Funded Projects (2014-15 GAA)	0.0	0.0	10.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(2,240.7)	(2,254.5)	0.0
TOTAL, ADJUSTED FTES	37,837.2	37,830.9	40,305.4
NUMBER OF 100% FEDERALLY FUNDED FTEs	6.5	14.0	10.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/201**
 TIME: **2:33:19PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$1,372,168,616	\$1,381,473,798	\$1,462,289,312
1002 OTHER PERSONNEL COSTS	\$67,632,378	\$67,341,305	\$56,538,031
2001 PROFESSIONAL FEES AND SERVICES	\$478,845,216	\$508,782,334	\$526,469,576
2002 FUELS AND LUBRICANTS	\$17,319,528	\$17,112,586	\$13,608,633
2003 CONSUMABLE SUPPLIES	\$17,442,473	\$18,202,828	\$17,687,744
2004 UTILITIES	\$109,612,307	\$112,280,784	\$119,125,399
2005 TRAVEL	\$8,125,822	\$9,575,488	\$8,084,356
2006 RENT - BUILDING	\$14,019,300	\$14,093,744	\$13,766,074
2007 RENT - MACHINE AND OTHER	\$4,306,143	\$4,425,743	\$5,347,929
2009 OTHER OPERATING EXPENSE	\$523,231,141	\$549,499,173	\$554,865,641
3001 CLIENT SERVICES	\$51,514,075	\$53,823,607	\$60,501,570
3002 FOOD FOR PERSONS - WARDS OF STATE	\$110,791,008	\$105,929,756	\$94,044,044
4000 GRANTS	\$234,371,469	\$230,511,103	\$248,531,416
5000 CAPITAL EXPENDITURES	\$25,712,445	\$23,992,567	\$31,512,327
Agency Total	\$3,035,091,921	\$3,097,044,816	\$3,212,372,052

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/22/2013

Time: 2:33:58PM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
1 Provide Prison Diversions through Probation & Community-based Programs			
1 Provide Funding for Community Supervision & Diversionary Programs			
1 Felony Community Supervision Annual Revocation Rate	10.05 %	10.60 %	10.60 %
2 Misdemeanor Community Supervision Revocation Rate	14.76 %	15.09 %	15.09 %
2 Special Needs Offenders			
1 Direct Special Needs Offenders into Treatment Alternatives			
KEY 1 Offenders with Special Needs Three-year Reincarceration Rate	19.50 %	19.50 %	23.00 %
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	111.00	111.00	109.00
KEY 3 Three-year Recidivism Rate	24.30 %	22.60 %	23.00 %
KEY 4 Number of Offenders Who Have Escaped from Incarceration	1.00	0.00	0.00
KEY 5 Turnover Rate of Correctional Officers	24.71 %	24.41 %	25.00 %
6 Percent Compliance with Contract Prison Operating Plan	90.20	89.93	90.00
7 Number of Offenders Successfully Completing Work Facility Program	751.00	610.00	610.00
KEY 8 Avg # Offenders Receiving Medical Services from Health Care Providers	152,056.86	148,854.48	151,561.00
KEY 9 Medical Care Cost Per Offender Day	7.92	8.49	8.63
2 Provide Services for the Rehabilitation of Convicted Felons			
1 Percent Change in Offenders Assigned to Texas Correctional Industries	-11.57 %	-2.82 %	-4.08 %
2 Number of Degrees and Vocational Certificates Awarded	1,528.00	1,622.00	1,622.00
3 % Community/Technical College Degrees Awarded	71.20 %	60.39 %	60.39 %
5 Board of Pardons and Paroles			
1 Operate Board of Pardons and Paroles			
1 % of Technical Violators Whose Charges Were Disposed within 40 Days	92.63	93.27	93.27
6 Operate Parole System			
2 Perform Basic Supervision and Sanction Services			
1 % of Releasees Successfully Discharging Parole/Mandatory Supervision	22.89 %	23.80 %	23.80 %
2 Percentage of Releasees Receiving New Convictions	5.18 %	4.16 %	4.16 %
KEY 3 Releasee Annual Revocation Rate	6.50	5.20	7.40

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

DATE: 11/22/2013
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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: 1 Basic Supervision Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Average Number of Felony Offenders under Direct Supervision	168,487.00	164,551.83	165,378.00
2	Average Number of Misdemeanor Offenders under Direct Supervision	94,372.67	95,691.33	94,447.52
Efficiency Measures:				
KEY 1	Average Monthly Caseload	79.46	79.11	76.00
Explanatory/Input Measures:				
1	Number of Felons Placed on Community Supervision	54,363.00	54,095.00	53,890.00
2	Number of Misdemeanants Placed on Community Supervision	103,514.00	104,385.00	103,028.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$311,739	\$340,055	\$309,606
2009	OTHER OPERATING EXPENSE	\$32,658,056	\$35,679,539	\$35,910,521
4000	GRANTS	\$77,270,043	\$75,209,871	\$73,939,566
TOTAL, OBJECT OF EXPENSE		\$110,239,838	\$111,229,465	\$110,159,693
Method of Financing:				
1	General Revenue Fund	\$106,070,459	\$111,177,072	\$106,459,693
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$106,070,459	\$111,177,072	\$106,459,693
Method of Financing:				
666	Appropriated Receipts	\$4,169,379	\$52,393	\$3,700,000
SUBTOTAL, MOF (OTHER FUNDS)		\$4,169,379	\$52,393	\$3,700,000
TOTAL, METHOD OF FINANCE :		\$110,239,838	\$111,229,465	\$110,159,693
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
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DATE: 11/22/2013
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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: 2 Diversion Programs Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Residential Facility Beds Grant-funded	2,879.00	2,881.00	2,879.00
2	Number of Alternative Sanction Programs and Services Grant-funded	215.00	211.00	200.00
Explanatory/Input Measures:				
1	Number of Grant-funded Residential Facility Beds in Operation	2,578.42	2,440.83	2,440.83
2	Number of Grant-funded Residential Facilities	30.00	29.00	28.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$8,725,349	\$9,251,753	\$9,000,000
4000	GRANTS	\$111,620,186	\$110,512,917	\$120,108,318
TOTAL, OBJECT OF EXPENSE		\$120,345,535	\$119,764,670	\$129,108,318
Method of Financing:				
1	General Revenue Fund	\$114,689,482	\$119,664,645	\$123,508,318
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$114,689,482	\$119,664,645	\$123,508,318
Method of Financing:				
666	Appropriated Receipts	\$5,656,053	\$100,025	\$5,600,000
SUBTOTAL, MOF (OTHER FUNDS)		\$5,656,053	\$100,025	\$5,600,000
TOTAL, METHOD OF FINANCE :		\$120,345,535	\$119,764,670	\$129,108,318
FULL TIME EQUIVALENT POSITIONS:				

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DATE: 11/22/2013
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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 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of CC-funded Residential Facility Beds	241.00	241.00	241.00
2	Number of CC-Funded Alternative Sanction Programs and Services	239.00	238.00	244.00
Explanatory/Input Measures:				
1	Number of CC-funded Residential Facilities	3.00	3.00	3.00
2	Number of CC-Funded Residential Facility Beds in Operation	224.00	213.00	213.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$3,198,329	\$3,389,640	\$3,700,000
4000	GRANTS	\$32,040,041	\$33,643,970	\$43,032,508
TOTAL, OBJECT OF EXPENSE		\$35,238,370	\$37,033,610	\$46,732,508
Method of Financing:				
1	General Revenue Fund	\$32,118,553	\$37,018,597	\$43,832,508
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,118,553	\$37,018,597	\$43,832,508
Method of Financing:				
666	Appropriated Receipts	\$3,119,817	\$15,013	\$2,900,000
SUBTOTAL, MOF (OTHER FUNDS)		\$3,119,817	\$15,013	\$2,900,000
TOTAL, METHOD OF FINANCE :		\$35,238,370	\$37,033,610	\$46,732,508
FULL TIME EQUIVALENT POSITIONS:				

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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: 4 Treatment Alternatives to Incarceration Program

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number Completing Treatment in TAIP	11,760.00	11,974.00	11,974.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$653,212	\$764,747	\$800,000
4000	GRANTS	\$12,130,033	\$10,838,296	\$10,911,413
TOTAL, OBJECT OF EXPENSE		\$12,783,245	\$11,603,043	\$11,711,413
Method of Financing:				
1	General Revenue Fund	\$11,506,946	\$11,060,341	\$10,435,848
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,506,946	\$11,060,341	\$10,435,848
Method of Financing:				
666	Appropriated Receipts	\$800,734	\$67,137	\$800,000
777	Interagency Contracts	\$475,565	\$475,565	\$475,565
SUBTOTAL, MOF (OTHER FUNDS)		\$1,276,299	\$542,702	\$1,275,565
TOTAL, METHOD OF FINANCE :		\$12,783,245	\$11,603,043	\$11,711,413
FULL TIME EQUIVALENT POSITIONS:				

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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 Programs and Services Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Special Needs Offenders Served	25,006.00	25,727.00	27,990.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,201,213	\$1,482,750	\$1,446,970
1002	OTHER PERSONNEL COSTS	\$88,956	\$127,253	\$46,831
2001	PROFESSIONAL FEES AND SERVICES	\$16,124,242	\$18,514,706	\$20,447,866
2003	CONSUMABLE SUPPLIES	\$13,459	\$24,647	\$26,450
2005	TRAVEL	\$9,564	\$20,388	\$60,072
2006	RENT - BUILDING	\$166,635	\$179,779	\$179,994
2007	RENT - MACHINE AND OTHER	\$10,458	\$10,380	\$11,114
2009	OTHER OPERATING EXPENSE	\$87,486	\$34,923	\$29,363
3001	CLIENT SERVICES	\$0	\$3,115	\$0
TOTAL, OBJECT OF EXPENSE		\$17,702,013	\$20,397,941	\$22,248,660
Method of Financing:				
1	General Revenue Fund	\$17,476,234	\$20,030,786	\$21,952,537
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,476,234	\$20,030,786	\$21,952,537
Method of Financing:				
555	Federal Funds			
93.279.000	Drug Abuse Research Progr	\$37,799	\$201,602	\$182,789
93.917.000	HIV Care Formula Grants	\$187,980	\$165,553	\$113,334
CFDA Subtotal, Fund 555		\$225,779	\$367,155	\$296,123
SUBTOTAL, MOF (FEDERAL FUNDS)		\$225,779	\$367,155	\$296,123

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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 Programs and Services

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE :		\$17,702,013	\$20,397,941	\$22,248,660
FULL TIME EQUIVALENT POSITIONS:		28.2	35.8	36.0

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Average Number of Offenders Incarcerated	140,267.50	137,383.65	141,915.00
2	Use of Force Incidents Investigated	2,516.00	2,227.00	2,227.00
3	Number of Offenders Received and Initially Classified	76,689.00	74,020.00	76,833.00
Efficiency Measures:				
1	Security and Classification Costs Per Offender Day	22.35	22.84	23.23
Explanatory/Input Measures:				
1	Number of Correctional Staff Employed	26,523.00	26,377.00	28,261.00
2	Number of Inmate and Employee Assaults Reported	1,285.00	1,349.00	1,349.00
3	Number of Attempted Escapes	2.00	1.00	0.00
4	Number of State Jail Felony Scheduled Admissions	23,344.00	22,557.00	23,414.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$981,531,815	\$980,313,461	\$1,045,017,466
1002	OTHER PERSONNEL COSTS	\$48,417,583	\$47,711,004	\$39,961,483
2001	PROFESSIONAL FEES AND SERVICES	\$130,341	\$122,943	\$125,426
2009	OTHER OPERATING EXPENSE	\$22,972,914	\$23,383,739	\$23,698,830
TOTAL, OBJECT OF EXPENSE		\$1,053,052,653	\$1,051,531,147	\$1,108,803,205
Method of Financing:				
1	General Revenue Fund	\$1,053,047,396	\$1,051,525,394	\$1,108,797,479
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,053,047,396	\$1,051,525,394	\$1,108,797,479
Method of Financing:				
666	Appropriated Receipts	\$5,257	\$5,753	\$5,726
SUBTOTAL, MOF (OTHER FUNDS)		\$5,257	\$5,753	\$5,726

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DATE: 11/22/2013
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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 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE :		\$1,053,052,653	\$1,051,531,147	\$1,108,803,205
FULL TIME EQUIVALENT POSITIONS:		26,840.1	26,507.8	28,541.8

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DATE: 11/22/2013
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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 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$68,717,175	\$69,111,218	\$70,596,665
1002	OTHER PERSONNEL COSTS	\$3,275,939	\$3,601,431	\$2,849,821
2001	PROFESSIONAL FEES AND SERVICES	\$12,457	\$27,545	\$792,438
2002	FUELS AND LUBRICANTS	\$1,062	\$1,266	\$1,559
2003	CONSUMABLE SUPPLIES	\$593,574	\$1,050,462	\$737,977
2004	UTILITIES	\$10,085	\$16,244	\$18,420
2005	TRAVEL	\$210,628	\$248,301	\$237,277
2006	RENT - BUILDING	\$432,262	\$415,331	\$393,736
2007	RENT - MACHINE AND OTHER	\$510,450	\$538,602	\$564,176
2009	OTHER OPERATING EXPENSE	\$4,845,265	\$4,674,937	\$3,770,743
3001	CLIENT SERVICES	\$1,475,592	\$1,279,301	\$1,133,204
5000	CAPITAL EXPENDITURES	\$5,498,462	\$6,162,952	\$5,085,702
TOTAL, OBJECT OF EXPENSE		\$85,582,951	\$87,127,590	\$86,181,718
Method of Financing:				
1	General Revenue Fund	\$85,220,980	\$86,810,668	\$85,863,093
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$85,220,980	\$86,810,668	\$85,863,093
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
16.803.000	Byrne Justice Grants - Stimulus	\$24,414	\$0	\$0
16.804.000	Justice Grants (locals)-Stimulus	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$24,414	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$24,414	\$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: 2 Correctional Support Operations Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
	444 Interagency Contracts - CJG	\$191,640	\$200,683	\$198,552
	666 Appropriated Receipts	\$145,917	\$116,239	\$120,073
	SUBTOTAL, MOF (OTHER FUNDS)	\$337,557	\$316,922	\$318,625
	TOTAL, METHOD OF FINANCE :	\$85,582,951	\$87,127,590	\$86,181,718
	FULL TIME EQUIVALENT POSITIONS:	2,408.4	2,445.7	2,445.5

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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 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,769,798	\$6,775,422	\$6,964,250
1002	OTHER PERSONNEL COSTS	\$338,744	\$327,516	\$273,956
2001	PROFESSIONAL FEES AND SERVICES	\$254,242	\$241,445	\$124,640
2003	CONSUMABLE SUPPLIES	\$19,973	\$17,023	\$14,354
2005	TRAVEL	\$40,692	\$41,939	\$36,918
2006	RENT - BUILDING	\$420,264	\$406,029	\$417,403
2007	RENT - MACHINE AND OTHER	\$9,653	\$7,302	\$17,782
2009	OTHER OPERATING EXPENSE	\$629,130	\$810,202	\$692,255
3001	CLIENT SERVICES	\$5,490,178	\$5,119,332	\$5,151,744
5000	CAPITAL EXPENDITURES	\$783,671	\$74,390	\$34,719
TOTAL, OBJECT OF EXPENSE		\$14,756,345	\$13,820,600	\$13,728,021
Method of Financing:				
1	General Revenue Fund	\$14,756,345	\$13,820,600	\$13,728,021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,756,345	\$13,820,600	\$13,728,021
TOTAL, METHOD OF FINANCE :		\$14,756,345	\$13,820,600	\$13,728,021
FULL TIME EQUIVALENT POSITIONS:		178.2	178.3	182.4

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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 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$60,585,579	\$61,249,768	\$61,764,951
1002	OTHER PERSONNEL COSTS	\$3,495,676	\$3,490,003	\$3,082,956
2002	FUELS AND LUBRICANTS	\$569	\$699	\$500
2003	CONSUMABLE SUPPLIES	\$9,922,665	\$10,416,445	\$10,375,125
2004	UTILITIES	\$1,836	\$2,281	\$1,800
2005	TRAVEL	\$503,960	\$518,890	\$546,912
2006	RENT - BUILDING	\$29,654	\$38,025	\$40,837
2007	RENT - MACHINE AND OTHER	\$2,470	\$3,518	\$4,002
2009	OTHER OPERATING EXPENSE	\$3,875,587	\$4,262,066	\$3,570,829
3001	CLIENT SERVICES	\$1,622,206	\$1,941,228	\$1,446,651
3002	FOOD FOR PERSONS - WARDS OF STATE	\$89,951,872	\$86,310,670	\$77,335,236
5000	CAPITAL EXPENDITURES	\$3,098,488	\$4,563,897	\$1,362,225
TOTAL, OBJECT OF EXPENSE		\$173,090,562	\$172,797,490	\$159,532,024
Method of Financing:				
1	General Revenue Fund	\$172,087,813	\$171,812,077	\$158,433,856
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$172,087,813	\$171,812,077	\$158,433,856
Method of Financing:				
666	Appropriated Receipts	\$1,002,749	\$985,413	\$1,098,168
SUBTOTAL, MOF (OTHER FUNDS)		\$1,002,749	\$985,413	\$1,098,168
TOTAL, METHOD OF FINANCE :		\$173,090,562	\$172,797,490	\$159,532,024
FULL TIME EQUIVALENT POSITIONS:		1,661.5	1,684.6	1,760.5

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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 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$31,369,398	\$32,023,682	\$32,681,141
1002	OTHER PERSONNEL COSTS	\$1,798,696	\$1,699,213	\$1,601,617
2001	PROFESSIONAL FEES AND SERVICES	\$338,162	\$376,536	\$330,270
2002	FUELS AND LUBRICANTS	\$17,022,434	\$16,850,065	\$13,337,496
2003	CONSUMABLE SUPPLIES	\$1,536,472	\$1,321,021	\$1,316,545
2004	UTILITIES	\$15,930	\$22,913	\$22,397
2005	TRAVEL	\$157,806	\$162,258	\$158,702
2006	RENT - BUILDING	\$750,712	\$754,886	\$668,832
2007	RENT - MACHINE AND OTHER	\$1,754,458	\$1,600,415	\$2,017,825
2009	OTHER OPERATING EXPENSE	\$110,480,148	\$112,626,116	\$119,224,004
3001	CLIENT SERVICES	\$4,570,573	\$4,416,757	\$4,525,950
3002	FOOD FOR PERSONS - WARDS OF STATE	\$20,723,641	\$19,441,546	\$16,581,333
5000	CAPITAL EXPENDITURES	\$2,390,873	\$3,749,831	\$12,221,268
TOTAL, OBJECT OF EXPENSE		\$192,909,303	\$195,045,239	\$204,687,380
Method of Financing:				
1	General Revenue Fund	\$89,192,705	\$72,299,804	\$83,599,894
8011	E & R Program Receipts	\$97,120,849	\$113,088,490	\$113,380,254
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$186,313,554	\$185,388,294	\$196,980,148
Method of Financing:				
666	Appropriated Receipts	\$6,595,749	\$9,656,945	\$7,707,232
SUBTOTAL, MOF (OTHER FUNDS)		\$6,595,749	\$9,656,945	\$7,707,232

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DATE: 11/22/2013
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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 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE :		\$192,909,303	\$195,045,239	\$204,687,380
FULL TIME EQUIVALENT POSITIONS:		897.7	921.4	979.5

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
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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 2012	EXP 2013	BUD 2014
Output Measures:				
1	Safety or Maintenance Deficiencies Identified	870,185.00	849,435.00	850,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$42,128,018	\$42,335,867	\$44,737,179
1002	OTHER PERSONNEL COSTS	\$2,179,535	\$2,079,361	\$1,775,788
2001	PROFESSIONAL FEES AND SERVICES	\$26,650	\$28,257	\$20,937
2002	FUELS AND LUBRICANTS	\$126,347	\$123,987	\$129,125
2003	CONSUMABLE SUPPLIES	\$2,274,656	\$2,458,173	\$2,199,919
2004	UTILITIES	\$109,462,137	\$112,059,999	\$118,956,294
2005	TRAVEL	\$94,909	\$187,387	\$190,086
2006	RENT - BUILDING	\$528,105	\$540,599	\$640,414
2007	RENT - MACHINE AND OTHER	\$638,114	\$696,458	\$720,457
2009	OTHER OPERATING EXPENSE	\$29,279,139	\$30,151,684	\$25,997,809
3001	CLIENT SERVICES	\$33,234	\$37,599	\$33,000
5000	CAPITAL EXPENDITURES	\$103,993	\$203,726	\$142,778
TOTAL, OBJECT OF EXPENSE		\$186,874,837	\$190,903,097	\$195,543,786
Method of Financing:				
1	General Revenue Fund	\$184,872,073	\$188,973,454	\$193,960,307
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$184,872,073	\$188,973,454	\$193,960,307
Method of Financing:				
555	Federal Funds			
97.036.005	Appropriated FEMA Reimbursements	\$49,742	\$0	\$0
CFDA Subtotal, Fund	555	\$49,742	\$0	\$0

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

DATE: 11/22/2013
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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 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (FEDERAL FUNDS)		\$49,742	\$0	\$0
Method of Financing:				
666 Appropriated Receipts		\$1,953,022	\$1,929,643	\$1,583,479
SUBTOTAL, MOF (OTHER FUNDS)		\$1,953,022	\$1,929,643	\$1,583,479
TOTAL, METHOD OF FINANCE :		\$186,874,837	\$190,903,097	\$195,543,786
FULL TIME EQUIVALENT POSITIONS:		1,101.8	1,114.1	1,198.3

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DATE: 11/22/2013
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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 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Psychiatric Inpatient Average Daily Census	1,796.74	1,771.24	1,803.00
2	Psychiatric Outpatient Average Caseload	19,072.58	20,906.67	20,906.67
3	Intellectual Disabilities Program Average Daily Census	696.00	702.19	751.00
4	Outpatient Medical Visits	3,128,307.00	4,812,246.00	4,812,246.00
5	# Health Evaluations in Segregation	2,135,721.00	3,691,566.00	3,691,566.00
6	Outpatient Dental Visits	233,601.00	246,622.00	246,622.00
Efficiency Measures:				
1	Psychiatric Care Cost Per Offender Day	0.60	0.64	0.72
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$233,907,829	\$246,485,313	\$252,602,509
TOTAL, OBJECT OF EXPENSE		\$233,907,829	\$246,485,313	\$252,602,509
Method of Financing:				
1	General Revenue Fund	\$233,907,829	\$246,485,313	\$252,602,509
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$233,907,829	\$246,485,313	\$252,602,509
TOTAL, METHOD OF FINANCE :		\$233,907,829	\$246,485,313	\$252,602,509
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 2012	EXP 2013	BUD 2014
Objects of Expense:				
	2001 PROFESSIONAL FEES AND SERVICES	\$155,608,470	\$168,443,587	\$166,509,878
	TOTAL, OBJECT OF EXPENSE	\$155,608,470	\$168,443,587	\$166,509,878
Method of Financing:				
	1 General Revenue Fund	\$155,608,470	\$168,443,587	\$166,509,878
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$155,608,470	\$168,443,587	\$166,509,878
	TOTAL, METHOD OF FINANCE :	\$155,608,470	\$168,443,587	\$166,509,878
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 2012	EXP 2013	BUD 2014
Objects of Expense:				
	2001 PROFESSIONAL FEES AND SERVICES	\$51,173,738	\$46,098,987	\$58,298,791
	TOTAL, OBJECT OF EXPENSE	\$51,173,738	\$46,098,987	\$58,298,791
Method of Financing:				
	1 General Revenue Fund	\$51,173,738	\$46,098,987	\$58,298,791
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$51,173,738	\$46,098,987	\$58,298,791
	TOTAL, METHOD OF FINANCE :	\$51,173,738	\$46,098,987	\$58,298,791
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 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,335,708	\$3,455,313	\$3,221,787
1002	OTHER PERSONNEL COSTS	\$128,277	\$105,628	\$104,137
2001	PROFESSIONAL FEES AND SERVICES	\$747,880	\$768,062	\$745,834
2003	CONSUMABLE SUPPLIES	\$65,030	\$44,272	\$38,254
2005	TRAVEL	\$48,310	\$60,808	\$52,173
2006	RENT - BUILDING	\$608,640	\$612,375	\$614,539
2007	RENT - MACHINE AND OTHER	\$38,147	\$17,326	\$17,590
2009	OTHER OPERATING EXPENSE	\$44,300	\$59,877	\$55,971
TOTAL, OBJECT OF EXPENSE		\$5,016,292	\$5,123,661	\$4,850,285
Method of Financing:				
1	General Revenue Fund	\$5,015,832	\$5,123,295	\$4,849,870
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,015,832	\$5,123,295	\$4,849,870
Method of Financing:				
666	Appropriated Receipts	\$460	\$366	\$415
SUBTOTAL, MOF (OTHER FUNDS)		\$460	\$366	\$415
TOTAL, METHOD OF FINANCE :		\$5,016,292	\$5,123,661	\$4,850,285
FULL TIME EQUIVALENT POSITIONS:		73.5	71.5	65.8

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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 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Average Offenders in Contract Prisons & Privately Operated State Jails	11,909.68	11,689.22	9,674.00
Efficiency Measures:				
1	Avg Daily Cost Offender in Cont Prisons & Privately Oper State Jails	26.81	27.37	28.99
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$116,895,586	\$116,612,246	\$102,365,513
TOTAL, OBJECT OF EXPENSE		\$116,895,586	\$116,612,246	\$102,365,513
Method of Financing:				
1	General Revenue Fund	\$102,750,540	\$105,380,293	\$89,552,558
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$102,750,540	\$105,380,293	\$89,552,558
Method of Financing:				
445	IAC Fed Grant for State CAAP	\$13,464,920	\$10,695,980	\$12,080,450
666	Appropriated Receipts	\$680,126	\$535,973	\$732,505
SUBTOTAL, MOF (OTHER FUNDS)		\$14,145,046	\$11,231,953	\$12,812,955
TOTAL, METHOD OF FINANCE :		\$116,895,586	\$116,612,246	\$102,365,513
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 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Avg Number of Pre-parole Transferees in Pre-parole Transfer Facilities	2,256.70	1,548.57	200.00
KEY 2	Average Number of Offenders in Work Program Facilities	498.60	497.31	500.00
Efficiency Measures:				
1	Average Pre-parole Transfer Contract Cost Per Resident Day	33.41	31.91	46.23
2	Average Work Program Facility Contract Cost Per Resident Day	29.05	28.88	30.24
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$32,893,854	\$24,663,344	\$8,859,842
TOTAL, OBJECT OF EXPENSE		\$32,893,854	\$24,663,344	\$8,859,842
Method of Financing:				
1	General Revenue Fund	\$32,362,827	\$24,114,647	\$8,142,728
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,362,827	\$24,114,647	\$8,142,728
Method of Financing:				
666	Appropriated Receipts	\$531,027	\$548,697	\$717,114
SUBTOTAL, MOF (OTHER FUNDS)		\$531,027	\$548,697	\$717,114
TOTAL, METHOD OF FINANCE :		\$32,893,854	\$24,663,344	\$8,859,842
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 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Factories Operated by the Correctional Industries Program	35.00	35.00	35.00
KEY 2	Number of Offenders Assigned to the TX Correctional Industries Program	5,022.50	4,880.90	5,100.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$15,137,424	\$15,006,515	\$16,536,278
1002	OTHER PERSONNEL COSTS	\$879,062	\$989,340	\$830,755
2002	FUELS AND LUBRICANTS	\$51,670	\$50,520	\$52,624
2003	CONSUMABLE SUPPLIES	\$922,970	\$879,345	\$1,093,547
2004	UTILITIES	\$10,684	\$14,782	\$13,974
2005	TRAVEL	\$288,448	\$298,031	\$323,981
2006	RENT - BUILDING	\$259,357	\$235,355	\$249,776
2007	RENT - MACHINE AND OTHER	\$675,900	\$827,633	\$829,811
2009	OTHER OPERATING EXPENSE	\$43,282,583	\$51,094,922	\$42,924,008
3001	CLIENT SERVICES	\$1,650,615	\$1,338,033	\$1,351,142
3002	FOOD FOR PERSONS - WARDS OF STATE	\$115,495	\$177,540	\$127,475
5000	CAPITAL EXPENDITURES	\$730,655	\$1,136,134	\$917,210
TOTAL, OBJECT OF EXPENSE		\$64,004,863	\$72,048,150	\$65,250,581
Method of Financing:				
1	General Revenue Fund	\$15,391,027	\$15,391,024	\$15,657,166
8030	TCI Receipts	\$5,234,790	\$5,279,544	\$5,048,978
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,625,817	\$20,670,568	\$20,706,144
Method of Financing:				
5060	Private Sector Prison Industry Exp	\$210,564	\$212,613	\$292,950

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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 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$210,564	\$212,613	\$292,950
Method of Financing:				
8041 Interagency Contracts: TCI		\$43,168,482	\$51,164,969	\$44,251,487
SUBTOTAL, MOF (OTHER FUNDS)		\$43,168,482	\$51,164,969	\$44,251,487
TOTAL, METHOD OF FINANCE :		\$64,004,863	\$72,048,150	\$65,250,581
FULL TIME EQUIVALENT POSITIONS:		395.2	392.9	439.7

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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 2012	EXP 2013	BUD 2014
Output Measures:				
1	Inmate Students Enrolled	3,695.00	5,045.00	5,045.00
2	Offender Students Served	2,146.00	2,686.00	2,686.00
Objects of Expense:				
3001	CLIENT SERVICES	\$1,912,749	\$1,919,331	\$1,919,044
TOTAL, OBJECT OF EXPENSE		\$1,912,749	\$1,919,331	\$1,919,044
Method of Financing:				
1	General Revenue Fund	\$1,363,883	\$1,363,842	\$1,363,883
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,363,883	\$1,363,842	\$1,363,883
Method of Financing:				
666	Appropriated Receipts	\$548,866	\$555,489	\$555,161
SUBTOTAL, MOF (OTHER FUNDS)		\$548,866	\$555,489	\$555,161
TOTAL, METHOD OF FINANCE :		\$1,912,749	\$1,919,331	\$1,919,044
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 15
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:
 STRATEGY: 3 Treatment Services Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Sex Offenders Receiving Psychological Counseling-Parole/Mandatory Sup	3,737.00	4,384.00	4,500.00
2	Number of Releasees with Intellectual Disabilities Receiving Services	344.00	308.00	308.00
3	Number of Sex Offenders Completing the Sex Offender Treatment Program	334.00	194.00	217.00
4	Number of Releasees with Mental Illness Receiving Services	1,464.00	1,841.00	1,800.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$17,405,176	\$17,890,026	\$19,679,606
1002	OTHER PERSONNEL COSTS	\$876,163	\$882,979	\$683,591
2001	PROFESSIONAL FEES AND SERVICES	\$181,982	\$296,119	\$374,202
2003	CONSUMABLE SUPPLIES	\$117,158	\$124,682	\$94,515
2004	UTILITIES	\$497	\$392	\$345
2005	TRAVEL	\$42,302	\$62,046	\$39,542
2006	RENT - BUILDING	\$84,312	\$70,911	\$86,858
2007	RENT - MACHINE AND OTHER	\$18,690	\$24,904	\$316,438
2009	OTHER OPERATING EXPENSE	\$1,720,146	\$2,370,425	\$1,550,052
3001	CLIENT SERVICES	\$1,142,515	\$1,232,925	\$1,143,572
4000	GRANTS	\$204,340	\$306,049	\$539,611
TOTAL, OBJECT OF EXPENSE		\$21,793,281	\$23,261,458	\$24,508,332
Method of Financing:				
1	General Revenue Fund	\$21,588,941	\$22,919,437	\$23,329,151
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,588,941	\$22,919,437	\$23,329,151
Method of Financing:				
444	Interagency Contracts - CJG	\$204,340	\$342,021	\$1,179,181

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

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

Statewide Goal/Benchmark: 5 15
 Service Categories:
 Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (OTHER FUNDS)		\$204,340	\$342,021	\$1,179,181
TOTAL, METHOD OF FINANCE :		\$21,793,281	\$23,261,458	\$24,508,332
FULL TIME EQUIVALENT POSITIONS:		476.3	478.3	530.5

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Offenders in Substance Abuse Felony Punishment Facilities	3,460.00	3,457.00	4,094.00
KEY 2	Offenders Completing Treatment in SAFFP	5,787.00	5,931.00	6,906.00
4	Number Completing Treatment in Transitional Treatment Centers	6,326.00	6,157.00	6,412.00
Efficiency Measures:				
1	Average Daily Cost Per Offender for Treatment Services in SAFFP	8.72	8.54	8.71
Objects of Expense:				
1001	SALARIES AND WAGES	\$851,522	\$910,159	\$980,421
1002	OTHER PERSONNEL COSTS	\$21,905	\$21,429	\$20,831
2003	CONSUMABLE SUPPLIES	\$2,732	\$6,074	\$5,308
2005	TRAVEL	\$0	\$734	\$988
2007	RENT - MACHINE AND OTHER	\$2,863	\$4,023	\$4,358
2009	OTHER OPERATING EXPENSE	\$23,284,895	\$22,669,460	\$37,609,617
3001	CLIENT SERVICES	\$15,818,322	\$17,480,060	\$18,799,840
TOTAL, OBJECT OF EXPENSE		\$39,982,239	\$41,091,939	\$57,421,363
Method of Financing:				
1	General Revenue Fund	\$39,974,101	\$41,077,573	\$57,407,359
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$39,974,101	\$41,077,573	\$57,407,359
Method of Financing:				
666	Appropriated Receipts	\$8,138	\$14,366	\$14,004
SUBTOTAL, MOF (OTHER FUNDS)		\$8,138	\$14,366	\$14,004

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE :		\$39,982,239	\$41,091,939	\$57,421,363
FULL TIME EQUIVALENT POSITIONS:		27.1	29.3	30.5

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Offenders in In-prison Therapeutic Community Substance Abuse Treatment	1,490.00	1,506.00	1,623.00
2	Offenders Completing Treatment in In-prison Therapeutic Community	2,821.00	2,913.00	2,986.00
3	# of Offenders Completing Treatment in TT After IPTC	4,599.00	4,668.00	4,705.00
4	Number of Offenders in DWI Treatment Programs	500.00	551.00	534.00
5	Number of Offenders Completing Treatment in DWI Treatment Programs	854.00	921.00	1,015.00
6	Number of Offenders in State Jail Substance Abuse Treatment Programs	1,182.00	1,127.00	1,200.00
7	# Offenders Completing State Jail Substance Abuse Treatment Programs	4,439.00	3,028.00	3,420.00
Efficiency Measures:				
1	Average Cost for Treatment Services in IPTC Substance Abuse Treatment	7.69	6.57	6.95
2	Average Cost Per Offender for Treatment Svcs in DWI Treatment Programs	9.44	9.43	9.77
3	Average Cost Per Offender for Treatment Services in SJSAT	5.30	6.09	6.44
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,861,595	\$3,760,507	\$4,310,183
1002	OTHER PERSONNEL COSTS	\$143,841	\$127,621	\$119,156
2003	CONSUMABLE SUPPLIES	\$34,204	\$32,223	\$37,977
2005	TRAVEL	\$31,167	\$27,718	\$25,505
2006	RENT - BUILDING	\$151,022	\$145,737	\$152,342
2007	RENT - MACHINE AND OTHER	\$12,711	\$18,104	\$19,212
2009	OTHER OPERATING EXPENSE	\$7,464,988	\$7,655,506	\$12,070,353
3001	CLIENT SERVICES	\$13,268,210	\$13,985,135	\$18,199,509
4000	GRANTS	\$1,102,976	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$26,070,714	\$25,752,551	\$34,934,237
Method of Financing:				
1	General Revenue Fund	\$24,695,235	\$25,750,561	\$34,932,895

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,695,235	\$25,750,561	\$34,932,895
Method of Financing:				
369 Fed Recovery & Reinvestment Fund				
	16.809.000 Combating CriminalNarcoticsStimulus	\$1,373,732	\$0	\$0
CFDA Subtotal, Fund	369	\$1,373,732	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,373,732	\$0	\$0
Method of Financing:				
	666 Appropriated Receipts	\$1,747	\$1,990	\$1,342
SUBTOTAL, MOF (OTHER FUNDS)		\$1,747	\$1,990	\$1,342
TOTAL, METHOD OF FINANCE :		\$26,070,714	\$25,752,551	\$34,934,237
FULL TIME EQUIVALENT POSITIONS:		112.3	110.8	124.7

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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 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,860,541	\$1,911,014	\$1,337,712
2001	PROFESSIONAL FEES AND SERVICES	\$1,800,540	\$2,544,790	\$2,394,395
2002	FUELS AND LUBRICANTS	\$1,888	\$3,477	\$3,696
2003	CONSUMABLE SUPPLIES	\$314,156	\$200,196	\$206,202
2004	UTILITIES	\$6,439	\$1,153	\$1,219
2005	TRAVEL	\$121,316	\$92,330	\$89,362
2007	RENT - MACHINE AND OTHER	\$53,227	\$40,559	\$59,454
2009	OTHER OPERATING EXPENSE	\$18,960,250	\$33,227,478	\$54,282,109
5000	CAPITAL EXPENDITURES	\$4,328,238	\$2,216,010	\$5,146,358
TOTAL, OBJECT OF EXPENSE		\$27,446,595	\$40,237,007	\$63,520,507
Method of Financing:				
780	Bond Proceed-Gen Obligat	\$27,446,595	\$40,237,007	\$63,520,507
SUBTOTAL, MOF (OTHER FUNDS)		\$27,446,595	\$40,237,007	\$63,520,507
TOTAL, METHOD OF FINANCE :		\$27,446,595	\$40,237,007	\$63,520,507
FULL TIME EQUIVALENT POSITIONS:		39.2	39.7	27.4

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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 2012	EXP 2013	BUD 2014
Objects of Expense:				
	5000 CAPITAL EXPENDITURES	\$8,697,522	\$5,263,148	\$4,669,975
	TOTAL, OBJECT OF EXPENSE	\$8,697,522	\$5,263,148	\$4,669,975
Method of Financing:				
	1 General Revenue Fund	\$8,697,522	\$5,263,148	\$4,669,975
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$8,697,522	\$5,263,148	\$4,669,975
	TOTAL, METHOD OF FINANCE :	\$8,697,522	\$5,263,148	\$4,669,975
FULL TIME EQUIVALENT POSITIONS:				

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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 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Parole Cases Considered	100,439.00	94,259.00	94,259.00
Explanatory/Input Measures:				
1	Average Percentage of Sentence Served by Inmates Released from Prison	59.61	57.98	57.98
2	Average Time (Months) Served by Inmates Released from Prison	52.61	50.83	50.83
3	Percent of Cases for Which Favorable Parole-release Decision is Made	36.82	36.82	36.82
4	# Offenders Released/Parole (Excluding PIAs & Mandatory Supervision)	39,492.00	35,416.00	35,416.00
5	Number of Offenders Released on Parole-in-absentia	458.00	430.00	430.00
6	Parole Reports Prepared & Submitted for Decision-making Process	96,221.00	94,718.00	94,718.00
7	PIA Reports Prepared and Submitted for Decision-making Process	601.00	793.00	793.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$15,577,823	\$15,835,830	\$16,908,087
1002	OTHER PERSONNEL COSTS	\$612,672	\$671,104	\$693,849
2001	PROFESSIONAL FEES AND SERVICES	\$176,577	\$15,638	\$33,008
2003	CONSUMABLE SUPPLIES	\$215,729	\$168,380	\$176,492
2004	UTILITIES	\$50,755	\$96,352	\$49,103
2005	TRAVEL	\$263,867	\$257,543	\$231,454
2006	RENT - BUILDING	\$750,362	\$779,923	\$764,930
2007	RENT - MACHINE AND OTHER	\$61,473	\$78,485	\$100,814
2009	OTHER OPERATING EXPENSE	\$345,443	\$338,818	\$438,089
5000	CAPITAL EXPENDITURES	\$0	\$22,500	\$133,000
TOTAL, OBJECT OF EXPENSE		\$18,054,701	\$18,264,573	\$19,528,826
Method of Financing:				
1	General Revenue Fund	\$17,841,913	\$17,885,092	\$19,528,826

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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 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,841,913	\$17,885,092	\$19,528,826
Method of Financing:				
555 Federal Funds				
	16.738.000 Justice Assistance Grant	\$212,728	\$379,441	\$0
CFDA Subtotal, Fund	555	\$212,728	\$379,441	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$212,728	\$379,441	\$0
Method of Financing:				
666 Appropriated Receipts				
SUBTOTAL, MOF (OTHER FUNDS)		\$60	\$40	\$0
TOTAL, METHOD OF FINANCE :		\$18,054,701	\$18,264,573	\$19,528,826
FULL TIME EQUIVALENT POSITIONS:		435.4	445.3	461.0

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Preliminary/Revocation Hearings Conducted	21,642.00	21,642.00	21,642.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,647,533	\$4,779,064	\$5,457,456
1002	OTHER PERSONNEL COSTS	\$241,825	\$268,050	\$272,951
2001	PROFESSIONAL FEES AND SERVICES	\$800,964	\$702,428	\$598,753
2003	CONSUMABLE SUPPLIES	\$46,692	\$43,212	\$40,332
2004	UTILITIES	\$17,760	\$19,392	\$16,627
2005	TRAVEL	\$257,504	\$291,753	\$239,524
2006	RENT - BUILDING	\$451,998	\$444,666	\$443,728
2007	RENT - MACHINE AND OTHER	\$23,424	\$23,391	\$24,000
2009	OTHER OPERATING EXPENSE	\$134,320	\$149,425	\$183,531
TOTAL, OBJECT OF EXPENSE		\$6,622,020	\$6,721,381	\$7,276,902
Method of Financing:				
1	General Revenue Fund	\$6,621,421	\$6,720,757	\$7,276,249
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,621,421	\$6,720,757	\$7,276,249
Method of Financing:				
666	Appropriated Receipts	\$599	\$624	\$653
SUBTOTAL, MOF (OTHER FUNDS)		\$599	\$624	\$653
TOTAL, METHOD OF FINANCE :		\$6,622,020	\$6,721,381	\$7,276,902
FULL TIME EQUIVALENT POSITIONS:		116.0	119.4	122.1

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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 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Parole Cases Processed	48,264.00	42,944.00	47,389.00
Explanatory/Input Measures:				
1	Number of Offenders Released on Mandatory Supervision	1,053.00	763.00	763.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,048,144	\$5,117,001	\$4,948,016
1002	OTHER PERSONNEL COSTS	\$275,515	\$270,258	\$223,660
2003	CONSUMABLE SUPPLIES	\$82,466	\$77,564	\$64,031
2004	UTILITIES	\$5,243	\$4,901	\$5,887
2005	TRAVEL	\$6,917	\$10,872	\$11,225
2006	RENT - BUILDING	\$1,141,527	\$1,163,402	\$1,024,044
2007	RENT - MACHINE AND OTHER	\$28,403	\$31,355	\$31,890
2009	OTHER OPERATING EXPENSE	\$179,185	\$180,261	\$184,847
3001	CLIENT SERVICES	\$293,302	\$275,078	\$216,531
TOTAL, OBJECT OF EXPENSE		\$7,060,702	\$7,130,692	\$6,710,131
Method of Financing:				
1	General Revenue Fund	\$7,060,702	\$7,130,692	\$6,710,131
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,060,702	\$7,130,692	\$6,710,131
TOTAL, METHOD OF FINANCE :		\$7,060,702	\$7,130,692	\$6,710,131
FULL TIME EQUIVALENT POSITIONS:		164.3	166.4	158.3

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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 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Average Number of Offenders Under Active Parole Supervision	83,749.08	87,595.82	88,378.00
2	Number of Substance Abuse Tests Administered	1,741,587.00	1,876,929.00	1,876,929.00
3	Avg Number of Releasees Electronically Monitored	3,089.00	3,352.00	3,500.00
4	Percentage of Technical Violators Interviewed within 5 Days of Arrest	93.71 %	96.44 %	96.44 %
5	Percentage of Technical Violators Scheduled for Hearing within 2 Days	99.47 %	99.29 %	99.29 %
Efficiency Measures:				
KEY 1	Average Monthly Caseload	64.80	60.96	62.00
Explanatory/Input Measures:				
1	Number of Releasees Placed on Electronic Monitoring	8,296.00	8,296.00	8,400.00
2	Number of Pre-revocation Warrants Issued	34,132.00	34,486.00	34,486.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$72,060,405	\$78,277,010	\$82,812,683
1002	OTHER PERSONNEL COSTS	\$2,703,517	\$3,013,973	\$2,313,734
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$395,840
2003	CONSUMABLE SUPPLIES	\$771,618	\$773,667	\$719,630
2004	UTILITIES	\$21,431	\$31,350	\$29,409
2005	TRAVEL	\$5,531,049	\$6,556,253	\$5,148,646
2006	RENT - BUILDING	\$6,612,968	\$6,716,309	\$6,448,658
2007	RENT - MACHINE AND OTHER	\$259,103	\$274,015	\$373,323
2009	OTHER OPERATING EXPENSE	\$8,313,204	\$9,724,203	\$7,672,670
3001	CLIENT SERVICES	\$1,540,722	\$1,596,044	\$3,875,127
TOTAL, OBJECT OF EXPENSE		\$97,814,017	\$106,962,824	\$109,789,720

Method of Financing:

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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 2012	EXP 2013	BUD 2014
1	General Revenue Fund	\$97,358,378	\$106,857,560	\$109,077,575
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$97,358,378	\$106,857,560	\$109,077,575
Method of Financing:				
555 Federal Funds				
	16.750.000 Adam Walsh Act (AWA)	\$0	\$0	\$75,784
	16.812.000 2nd Chance Act Prisoner Reentry Ini	\$0	\$0	\$635,214
CFDA Subtotal, Fund	555	\$0	\$0	\$710,998
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$710,998
Method of Financing:				
	444 Interagency Contracts - CJG	\$455,269	\$104,739	\$0
	666 Appropriated Receipts	\$370	\$525	\$1,147
SUBTOTAL, MOF (OTHER FUNDS)		\$455,639	\$105,264	\$1,147
TOTAL, METHOD OF FINANCE :		\$97,814,017	\$106,962,824	\$109,789,720
FULL TIME EQUIVALENT POSITIONS:		1,973.3	2,146.8	2,223.5

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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 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Average Number of Releasees in Halfway Houses	1,698.92	1,739.42	1,639.00
Efficiency Measures:				
1	Average Halfway House Contract Cost Per Resident Day	38.30	38.19	40.97
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$23,725,988	\$24,184,746	\$23,536,097
TOTAL, OBJECT OF EXPENSE		\$23,725,988	\$24,184,746	\$23,536,097
Method of Financing:				
1	General Revenue Fund	\$23,665,020	\$24,151,004	\$23,502,877
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,665,020	\$24,151,004	\$23,502,877
Method of Financing:				
666	Appropriated Receipts	\$60,968	\$33,742	\$33,220
SUBTOTAL, MOF (OTHER FUNDS)		\$60,968	\$33,742	\$33,220
TOTAL, METHOD OF FINANCE :		\$23,725,988	\$24,184,746	\$23,536,097
FULL TIME EQUIVALENT POSITIONS:				

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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: 3 Intermediate Sanction Facilities Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Average Number of Offenders in Intermediate Sanction Facilities	2,181.67	2,391.00	2,133.00
Efficiency Measures:				
1	Average Intermediate Sanction Facility Cost Per Resident Day	42.10	42.61	42.58
Explanatory/Input Measures:				
1	Offenders Placed in Intermediate Sanction Facilities	10,992.00	11,935.00	12,313.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$25,274,722	\$27,823,786	\$24,552,324
3001	CLIENT SERVICES	\$2,695,857	\$3,199,669	\$2,706,256
TOTAL, OBJECT OF EXPENSE		\$27,970,579	\$31,023,455	\$27,258,580
Method of Financing:				
1	General Revenue Fund	\$27,641,356	\$30,692,943	\$27,002,006
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,641,356	\$30,692,943	\$27,002,006
Method of Financing:				
666	Appropriated Receipts	\$329,223	\$330,512	\$256,574
SUBTOTAL, MOF (OTHER FUNDS)		\$329,223	\$330,512	\$256,574
TOTAL, METHOD OF FINANCE :		\$27,970,579	\$31,023,455	\$27,258,580
FULL TIME EQUIVALENT POSITIONS:				

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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 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$20,920,086	\$20,881,252	\$21,976,687
1002	OTHER PERSONNEL COSTS	\$933,146	\$942,067	\$778,301
2001	PROFESSIONAL FEES AND SERVICES	\$1,776,091	\$2,146,523	\$1,813,616
2002	FUELS AND LUBRICANTS	\$115,558	\$82,572	\$83,633
2003	CONSUMABLE SUPPLIES	\$205,626	\$198,319	\$202,510
2004	UTILITIES	\$1,691	\$1,715	\$1,792
2005	TRAVEL	\$321,751	\$444,565	\$398,513
2006	RENT - BUILDING	\$1,118,750	\$1,053,773	\$1,136,596
2007	RENT - MACHINE AND OTHER	\$146,096	\$145,058	\$143,320
2009	OTHER OPERATING EXPENSE	\$1,279,321	\$1,038,463	\$1,019,674
5000	CAPITAL EXPENDITURES	\$240	\$28,589	\$0
TOTAL, OBJECT OF EXPENSE		\$26,818,356	\$26,962,896	\$27,554,642
Method of Financing:				
1	General Revenue Fund	\$26,806,637	\$26,936,769	\$27,530,279
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,806,637	\$26,936,769	\$27,530,279
Method of Financing:				
666	Appropriated Receipts	\$11,719	\$26,127	\$24,363
SUBTOTAL, MOF (OTHER FUNDS)		\$11,719	\$26,127	\$24,363
TOTAL, METHOD OF FINANCE :		\$26,818,356	\$26,962,896	\$27,554,642
FULL TIME EQUIVALENT POSITIONS:		488.4	494.2	517.9

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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 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,308,961	\$4,435,783	\$4,627,852
1002	OTHER PERSONNEL COSTS	\$315,519	\$253,513	\$233,690
2003	CONSUMABLE SUPPLIES	\$138,954	\$206,592	\$159,363
2005	TRAVEL	\$19,451	\$28,465	\$28,135
2006	RENT - BUILDING	\$4,200	\$4,620	\$4,400
2007	RENT - MACHINE AND OTHER	\$16,741	\$18,210	\$18,713
2009	OTHER OPERATING EXPENSE	\$241,095	\$174,890	\$190,807
TOTAL, OBJECT OF EXPENSE		\$5,044,921	\$5,122,073	\$5,262,960
Method of Financing:				
1	General Revenue Fund	\$5,044,921	\$5,122,073	\$5,262,960
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,044,921	\$5,122,073	\$5,262,960
TOTAL, METHOD OF FINANCE :		\$5,044,921	\$5,122,073	\$5,262,960
FULL TIME EQUIVALENT POSITIONS:		113.5	116.4	122.5

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,021,533	\$9,222,706	\$9,464,932
1002	OTHER PERSONNEL COSTS	\$631,022	\$523,705	\$370,107
2001	PROFESSIONAL FEES AND SERVICES	\$14,006	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$78,610	\$54,669	\$76,870
2004	UTILITIES	\$3,037	\$4,666	\$3,400
2005	TRAVEL	\$102,306	\$122,144	\$109,616
2006	RENT - BUILDING	\$325,442	\$347,239	\$314,888
2007	RENT - MACHINE AND OTHER	\$28,816	\$48,141	\$54,243
2009	OTHER OPERATING EXPENSE	\$409,621	\$504,450	\$750,756
4000	GRANTS	\$3,850	\$0	\$0
5000	CAPITAL EXPENDITURES	\$31,111	\$38,149	\$30,000
TOTAL, OBJECT OF EXPENSE		\$10,649,354	\$10,865,869	\$11,174,812
Method of Financing:				
1	General Revenue Fund	\$10,287,839	\$10,451,301	\$10,284,860
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,287,839	\$10,451,301	\$10,284,860
Method of Financing:				
99	Oper & Chauffeurs Lic Ac	\$222,144	\$225,000	\$225,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$222,144	\$225,000	\$225,000
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
	16.803.000 Byrne Justice Grants - Stimulus	\$86,558	\$0	\$0
CFDA Subtotal, Fund	369	\$86,558	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
 TIME: 2:34:26PM

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
555	Federal Funds			
16.000.000	Nat Asset Seizure Forfeiture Prog	\$45,513	\$41,623	\$238,563
CFDA Subtotal, Fund 555		\$45,513	\$41,623	\$238,563
SUBTOTAL, MOF (FEDERAL FUNDS)		\$132,071	\$41,623	\$238,563
Method of Financing:				
444	Interagency Contracts - CJG	\$5,900	\$9,607	\$201,936
666	Appropriated Receipts	\$1,400	\$91,619	\$174,453
777	Interagency Contracts	\$0	\$46,719	\$50,000
SUBTOTAL, MOF (OTHER FUNDS)		\$7,300	\$147,945	\$426,389
TOTAL, METHOD OF FINANCE :		\$10,649,354	\$10,865,869	\$11,174,812
FULL TIME EQUIVALENT POSITIONS:		168.6	171.5	171.7

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
 TIME: 2:34:26PM

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,058,046	\$1,208,522	\$1,316,424
1002	OTHER PERSONNEL COSTS	\$46,107	\$49,936	\$110,177
2001	PROFESSIONAL FEES AND SERVICES	\$183,285	\$169,575	\$178,500
2003	CONSUMABLE SUPPLIES	\$21,047	\$19,926	\$18,431
2004	UTILITIES	\$910	\$1,415	\$1,635
2005	TRAVEL	\$36,182	\$78,197	\$98,701
2006	RENT - BUILDING	\$183,090	\$184,785	\$184,099
2007	RENT - MACHINE AND OTHER	\$3,671	\$4,405	\$6,803
2009	OTHER OPERATING EXPENSE	\$44,794	\$58,729	\$38,646
5000	CAPITAL EXPENDITURES	\$0	\$15,841	\$0
TOTAL, OBJECT OF EXPENSE		\$1,577,132	\$1,791,331	\$1,953,416
Method of Financing:				
1	General Revenue Fund	\$1,312,392	\$1,403,265	\$1,454,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,312,392	\$1,403,265	\$1,454,100
Method of Financing:				
444	Interagency Contracts - CJG	\$19,898	\$119,535	\$132,050
777	Interagency Contracts	\$244,842	\$268,531	\$367,266
SUBTOTAL, MOF (OTHER FUNDS)		\$264,740	\$388,066	\$499,316
TOTAL, METHOD OF FINANCE :		\$1,577,132	\$1,791,331	\$1,953,416
FULL TIME EQUIVALENT POSITIONS:		26.0	30.9	32.1

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
 TIME: 2:34:26PM

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 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,771,123	\$5,490,928	\$5,502,566
1002	OTHER PERSONNEL COSTS	\$228,678	\$185,921	\$190,640
2001	PROFESSIONAL FEES AND SERVICES	\$15,276,021	\$21,459,825	\$20,373,067
2003	CONSUMABLE SUPPLIES	\$64,682	\$85,936	\$83,912
2004	UTILITIES	\$3,872	\$3,229	\$3,097
2005	TRAVEL	\$37,693	\$64,866	\$57,024
2007	RENT - MACHINE AND OTHER	\$11,275	\$13,459	\$12,604
2009	OTHER OPERATING EXPENSE	\$1,332,231	\$1,938,798	\$10,186,381
5000	CAPITAL EXPENDITURES	\$49,192	\$517,400	\$1,769,092
TOTAL, OBJECT OF EXPENSE		\$21,774,767	\$29,760,362	\$38,178,383
Method of Financing:				
1	General Revenue Fund	\$20,978,912	\$29,014,253	\$37,713,515
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,978,912	\$29,014,253	\$37,713,515
Method of Financing:				
666	Appropriated Receipts	\$795,855	\$746,109	\$464,868
SUBTOTAL, MOF (OTHER FUNDS)		\$795,855	\$746,109	\$464,868
TOTAL, METHOD OF FINANCE :		\$21,774,767	\$29,760,362	\$38,178,383
FULL TIME EQUIVALENT POSITIONS:		112.2	129.8	133.7

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
TIME: 2:34:24PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,035,091,921	\$3,097,044,816	\$3,212,372,052
METHODS OF FINANCE :	\$3,035,091,921	\$3,097,044,816	\$3,212,372,052
FULL TIME EQUIVALENT POSITIONS:	37,837.2	37,830.9	40,305.4

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

5001 Acquisition of Land and Other Real Property

1/1 Lease-Purchase of Facilities

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$8,697,522

\$5,263,148

\$4,669,975

Capital Subtotal OOE, Project 1

\$8,697,522

\$5,263,148

\$4,669,975

Subtotal OOE, Project 1

\$8,697,522

\$5,263,148

\$4,669,975

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$8,697,522

\$5,263,148

\$4,669,975

Capital Subtotal TOF, Project 1

\$8,697,522

\$5,263,148

\$4,669,975

Subtotal TOF, Project 1

\$8,697,522

\$5,263,148

\$4,669,975

Capital Subtotal, Category 5001

\$8,697,522

\$5,263,148

\$4,669,975

Informational Subtotal, 5001

Category
Total, Category 5001

\$8,697,522

\$5,263,148

\$4,669,975

5003 Repair or Rehabilitation of Buildings and Facilities

12/12 Repair and Rehabilitation of Facilities

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES

\$1,860,541

\$1,911,014

\$1,337,712

2001 PROFESSIONAL FEES AND SERVICES

\$1,800,540

\$2,544,790

\$2,394,395

2002 FUELS AND LUBRICANTS

\$1,888

\$3,477

\$3,696

2003 CONSUMABLE SUPPLIES

\$314,156

\$200,196

\$206,202

2004 UTILITIES

\$6,439

\$1,153

\$1,219

2005 TRAVEL

\$121,316

\$92,330

\$89,362

2007 RENT - MACHINE AND OTHER

\$53,227

\$40,559

\$59,454

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
 TIME : 2:22:46PM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
2009 OTHER OPERATING EXPENSE		\$18,960,250	\$33,227,478	\$54,282,109
5000 CAPITAL EXPENDITURES		\$4,328,238	\$2,216,010	\$5,146,358
Capital Subtotal OOE, Project	12	\$27,446,595	\$40,237,007	\$63,520,507
Subtotal OOE, Project	12	\$27,446,595	\$40,237,007	\$63,520,507
TYPE OF FINANCING				
<u>Capital</u>				
GO 780 Bond Proceed-Gen Obligat		\$27,446,595	\$40,237,007	\$63,520,507
Capital Subtotal TOF, Project	12	\$27,446,595	\$40,237,007	\$63,520,507
Subtotal TOF, Project	12	\$27,446,595	\$40,237,007	\$63,520,507
Capital Subtotal, Category	5003	\$27,446,595	\$40,237,007	\$63,520,507
Informational Subtotal,	5003			
Category				
Total, Category	5003	\$27,446,595	\$40,237,007	\$63,520,507

5005 Acquisition of Information Resource Technologies

2/2 Electronic Document Management System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$5,984,455
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$630,000
5000 CAPITAL EXPENDITURES		\$0	\$0	\$1,297,842
Capital Subtotal OOE, Project	2	\$0	\$0	\$7,912,297
Subtotal OOE, Project	2	\$0	\$0	\$7,912,297

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$7,912,297
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
 TIME : 2:22:46PM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
Capital Subtotal TOF, Project	2	\$0	\$0	\$7,912,297
Subtotal TOF, Project	2	\$0	\$0	\$7,912,297

3/3 Replacement of Obsolete Personal Computers

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$6,930,400
Capital Subtotal OOE, Project	3	\$0	\$0	\$6,930,400
Subtotal OOE, Project	3	\$0	\$0	\$6,930,400

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$6,930,400
Capital Subtotal TOF, Project	3	\$0	\$0	\$6,930,400
Subtotal TOF, Project	3	\$0	\$0	\$6,930,400

4/4 Board of Pardons & Paroles - Computer Acquisitions

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$202,614
Capital Subtotal OOE, Project	4	\$0	\$0	\$202,614
Subtotal OOE, Project	4	\$0	\$0	\$202,614

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$202,614
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
 TIME : 2:22:46PM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
Capital Subtotal TOF, Project	4	\$0	\$0	\$202,614
Subtotal TOF, Project	4	\$0	\$0	\$202,614
Capital Subtotal, Category	5005	\$0	\$0	\$15,045,311
Informational Subtotal,	5005			
Category				
Total, Category	5005	\$0	\$0	\$15,045,311

5006 Transportation Items

5/5 Vehicles, Scheduled Replacements

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$1,299,457	\$1,113,680	\$11,040,894
Capital Subtotal OOE, Project	5	\$1,299,457	\$1,113,680	\$11,040,894
Subtotal OOE, Project	5	\$1,299,457	\$1,113,680	\$11,040,894

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$1,299,457	\$1,113,680	\$11,040,894
Capital Subtotal TOF, Project	5	\$1,299,457	\$1,113,680	\$11,040,894
Subtotal TOF, Project	5	\$1,299,457	\$1,113,680	\$11,040,894

6/6 Board of Pardons & Paroles - Vehicles

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$133,000
Capital Subtotal OOE, Project	6	\$0	\$0	\$133,000
Subtotal OOE, Project	6	\$0	\$0	\$133,000

TYPE OF FINANCING

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
TIME : 2:22:46PM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2012	EXP 2013	BUD 2014
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$133,000
Capital Subtotal TOF, Project 6	\$0	\$0	\$133,000
Subtotal TOF, Project 6	\$0	\$0	\$133,000
Capital Subtotal, Category 5006	\$1,299,457	\$1,113,680	\$11,173,894
Informational Subtotal, 5006			
Category Total, Category 5006	\$1,299,457	\$1,113,680	\$11,173,894

5007 Acquisition of Capital Equipment and Items

7/7 Agricultural Operations

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$12,186	\$0	\$2,244
5000 CAPITAL EXPENDITURES	\$510,453	\$567,413	\$500,496
Capital Subtotal OOE, Project 7	\$522,639	\$567,413	\$502,740
Subtotal OOE, Project 7	\$522,639	\$567,413	\$502,740

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$522,639	\$567,413	\$502,740
Capital Subtotal TOF, Project 7	\$522,639	\$567,413	\$502,740
Subtotal TOF, Project 7	\$522,639	\$567,413	\$502,740

8/8 Correctional Security Equipment

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$5,423,962	\$6,043,290	\$5,000,000
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
TIME : 2:22:46PM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
Capital Subtotal OOE, Project	8	\$5,423,962	\$6,043,290	\$5,000,000
Subtotal OOE, Project	8	\$5,423,962	\$6,043,290	\$5,000,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$5,423,962	\$6,043,290	\$5,000,000
Capital Subtotal TOF, Project	8	\$5,423,962	\$6,043,290	\$5,000,000
Subtotal TOF, Project	8	\$5,423,962	\$6,043,290	\$5,000,000

9/9 Replacement of Operational Support Equipment

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$444,409	\$641,064	\$284,210
5000 CAPITAL EXPENDITURES		\$3,832,305	\$6,635,826	\$2,246,404
Capital Subtotal OOE, Project	9	\$4,276,714	\$7,276,890	\$2,530,614
Subtotal OOE, Project	9	\$4,276,714	\$7,276,890	\$2,530,614

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$4,276,714	\$7,276,890	\$2,530,614
Capital Subtotal TOF, Project	9	\$4,276,714	\$7,276,890	\$2,530,614
Subtotal TOF, Project	9	\$4,276,714	\$7,276,890	\$2,530,614

10/10 Equipment Replacements for Industrial Operations

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$703,943	\$1,136,134	\$917,210
Capital Subtotal OOE, Project	10	\$703,943	\$1,136,134	\$917,210

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
 TIME : 2:22:46PM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
Subtotal OOE, Project	10	\$703,943	\$1,136,134	\$917,210
TYPE OF FINANCING				
<u>Capital</u>				
CA 8030	TCI Receipts	\$67,565	\$93,787	\$163,415
CA 8041	Interagency Contracts: TCI	\$636,378	\$1,042,347	\$753,795
Capital Subtotal TOF, Project	10	\$703,943	\$1,136,134	\$917,210
Subtotal TOF, Project	10	\$703,943	\$1,136,134	\$917,210
Capital Subtotal, Category	5007	\$10,927,258	\$15,023,727	\$8,950,564
Informational Subtotal,	5007			
Category				
Total, Category	5007	\$10,927,258	\$15,023,727	\$8,950,564

7000 Data Center Consolidation

11/11 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$11,999,678	\$18,040,901	\$11,656,545
Capital Subtotal OOE, Project	11	\$11,999,678	\$18,040,901	\$11,656,545
Subtotal OOE, Project	11	\$11,999,678	\$18,040,901	\$11,656,545
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$11,999,678	\$18,040,901	\$11,656,545
Capital Subtotal TOF, Project	11	\$11,999,678	\$18,040,901	\$11,656,545
Subtotal TOF, Project	11	\$11,999,678	\$18,040,901	\$11,656,545

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
 TIME : 2:22:43PM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2012	EXP 2013	BUD 2014
Capital Subtotal, Category 7000	\$11,999,678	\$18,040,901	\$11,656,545
Informational Subtotal, 7000			
Category Total, Category 7000	\$11,999,678	\$18,040,901	\$11,656,545
AGENCY TOTAL -CAPITAL	\$60,370,510	\$79,678,463	\$115,016,796
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$60,370,510	\$79,678,463	\$115,016,796
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$32,219,972	\$38,305,322	\$50,579,079
780 Bond Proceed-Gen Obligat	\$27,446,595	\$40,237,007	\$63,520,507
8030 TCI Receipts	\$67,565	\$93,787	\$163,415
8041 Interagency Contracts: TCI	\$636,378	\$1,042,347	\$753,795
Total, Method of Financing-Capital	\$60,370,510	\$79,678,463	\$115,016,796
Total, Method of Financing	\$60,370,510	\$79,678,463	\$115,016,796
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$32,923,915	\$39,441,456	\$51,496,289
GO GENERAL OBLIGATION BONDS	\$27,446,595	\$40,237,007	\$63,520,507
Total, Type of Financing-Capital	\$60,370,510	\$79,678,463	\$115,016,796
Total, Type of Financing	\$60,370,510	\$79,678,463	\$115,016,796

Agency code: 696 Agency name: Department of Criminal Justice

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
5001 Acquisition of Land and Other Real Property					
	<i>1/1</i>	<i>Lease-Purchase of Facilities</i>			
Capital	4-1-2	LEASE-PURCHASE OF FACILITIES	8,697,522	5,263,148	\$4,669,975
		TOTAL, PROJECT	\$8,697,522	\$5,263,148	\$4,669,975
5003 Repair or Rehabilitation of Buildings and Facilities					
	<i>12/12</i>	<i>Repair/Rehab of Bldgs & Facilities</i>			
Capital	4-1-1	FACILITIES CONSTRUCTION	27,446,595	40,237,007	63,520,507
		TOTAL, PROJECT	\$27,446,595	\$40,237,007	\$63,520,507
5005 Acquisition of Information Resource Technologies					
	<i>2/2</i>	<i>Electronic Document Mgmt System</i>			
Capital	7-1-5	INFORMATION RESOURCES	0	0	7,140,322
Capital	3-1-2	CORRECTIONAL SUPPORT OPERATIONS	0	0	771,975
		TOTAL, PROJECT	\$0	\$0	\$7,912,297
	<i>3/3</i>	<i>Replacement of Obsolete PCs</i>			
Capital	7-1-5	INFORMATION RESOURCES	0	0	6,930,400
		TOTAL, PROJECT	\$0	\$0	\$6,930,400

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2013**
 TIME: **2:23:10PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
	4/4	<i>BPP - Computer Acquisitions</i>			
Capital	5-1-1	BOARD OF PARDONS AND PAROLES	0	0	\$202,614
		TOTAL, PROJECT	\$0	\$0	\$202,614
5006 Transportation Items					
	5/5	<i>Vehicles, Sch Replacements</i>			
Capital	3-1-5	INSTITUTIONAL SERVICES	1,299,457	1,113,680	11,040,894
		TOTAL, PROJECT	\$1,299,457	\$1,113,680	\$11,040,894
	6/6	<i>BPP - Vehicles</i>			
Capital	5-1-1	BOARD OF PARDONS AND PAROLES	0	0	133,000
		TOTAL, PROJECT	\$0	\$0	\$133,000
5007 Acquisition of Capital Equipment and Items					
	7/7	<i>Agricultural Operations</i>			
Capital	3-1-5	INSTITUTIONAL SERVICES	522,639	567,413	502,740
		TOTAL, PROJECT	\$522,639	\$567,413	\$502,740
	8/8	<i>Correctional Security Equipment</i>			
Capital	3-1-2	CORRECTIONAL SUPPORT OPERATIONS	5,423,962	6,043,290	5,000,000

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2013**
 TIME: **2:23:08PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
TOTAL, PROJECT		\$5,423,962	\$6,043,290	\$5,000,000
<hr/>				
9/9	<i>Operational Support Equipment</i>			
Capital	3-1-4 INSTITUTIONAL GOODS	3,111,949	4,612,518	\$1,362,225
Capital	3-1-2 CORRECTIONAL SUPPORT OPERATIONS	490,420	638,378	369,912
Capital	3-1-5 INSTITUTIONAL SERVICES	570,324	1,769,576	655,699
Capital	3-1-6 INST'L OPERATIONS & MAINTENANCE	104,021	256,418	142,778
TOTAL, PROJECT		\$4,276,714	\$7,276,890	\$2,530,614
<hr/>				
10/10	<i>Industrial Operations</i>			
Capital	3-2-1 TEXAS CORRECTIONAL INDUSTRIES	703,943	1,136,134	917,210
TOTAL, PROJECT		\$703,943	\$1,136,134	\$917,210
<hr/>				
7000 Data Center Consolidation				
11/11	<i>Data Center Consolidation</i>			
Capital	7-1-5 INFORMATION RESOURCES	11,999,678	18,040,901	11,656,545
TOTAL, PROJECT		\$11,999,678	\$18,040,901	\$11,656,545
<hr/>				
TOTAL CAPITAL, ALL PROJECTS		\$60,370,510	\$79,678,463	\$115,016,796
TOTAL INFORMATIONAL, ALL PROJECTS				
<hr/>				
TOTAL, ALL PROJECTS		\$60,370,510	\$79,678,463	\$115,016,796
<hr/>				

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
 TIME: 2:23:48PM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
16.000.000 Nat Asset Seizure Forfeiture Prog			
7 - 1 - 3 INSPECTOR GENERAL	45,513	41,623	238,563
TOTAL, ALL STRATEGIES	\$45,513	\$41,623	\$238,563
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$45,513	\$41,623	\$238,563
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.738.000 Justice Assistance Grant			
5 - 1 - 1 BOARD OF PARDONS AND PAROLES	212,728	379,441	0
TOTAL, ALL STRATEGIES	\$212,728	\$379,441	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$212,728	\$379,441	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.750.000 Adam Walsh Act (AWA)			
6 - 2 - 1 PAROLE SUPERVISION	0	0	75,784
TOTAL, ALL STRATEGIES	\$0	\$0	\$75,784
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$75,784
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.803.000 Byrne Justice Grants - Stimulus			
3 - 1 - 2 CORRECTIONAL SUPPORT OPERATIONS	24,414	0	0
7 - 1 - 3 INSPECTOR GENERAL	86,558	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
 TIME: 2:23:48PM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$110,972	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$110,972	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.804.000 Justice Grants (locals)-Stimulus			
3 - 1 - 2 CORRECTIONAL SUPPORT OPERATIONS	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.809.000 Combating CriminalNarcoticsStimulus			
3 - 2 - 5 IN-PRISON SA TREATMT & COORDINATIC	1,373,732	0	0
TOTAL, ALL STRATEGIES	\$1,373,732	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,373,732	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.812.000 2nd Chance Act Prisoner Reentry Ini			
6 - 2 - 1 PAROLE SUPERVISION	0	0	635,214
TOTAL, ALL STRATEGIES	\$0	\$0	\$635,214
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$635,214
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
 TIME: 2:23:48PM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
93.279.000 Drug Abuse Research Progr			
2 - 1 - 1 SPECIAL NEEDS PROGRAMS AND SERVIC	37,799	201,602	182,789
TOTAL, ALL STRATEGIES	\$37,799	\$201,602	\$182,789
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$37,799	\$201,602	\$182,789
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.917.000 HIV Care Formula Grants			
2 - 1 - 1 SPECIAL NEEDS PROGRAMS AND SERVIC	187,980	165,553	113,334
TOTAL, ALL STRATEGIES	\$187,980	\$165,553	\$113,334
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$187,980	\$165,553	\$113,334
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.005 Appropriated FEMA Reimbursements			
3 - 1 - 6 INST'L OPERATIONS & MAINTENANCE	49,742	0	0
TOTAL, ALL STRATEGIES	\$49,742	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$49,742	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2013**
 TIME: **2:23:45PM**

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
16.000.000 Nat Asset Seizure Forfeiture Prog	45,513	41,623	238,563
16.738.000 Justice Assistance Grant	212,728	379,441	0
16.750.000 Adam Walsh Act (AWA)	0	0	75,784
16.803.000 Byrne Justice Grants - Stimulus	110,972	0	0
16.804.000 Justice Grants (locals)-Stimulus	0	0	0
16.809.000 Combating CriminalNarcoticsStimulus	1,373,732	0	0
16.812.000 2nd Chance Act Prisoner Reentry Ini	0	0	635,214
93.279.000 Drug Abuse Research Progr	37,799	201,602	182,789
93.917.000 HIV Care Formula Grants	187,980	165,553	113,334
97.036.005 Appropriated FEMA Reimbursements	49,742	0	0
TOTAL, ALL STRATEGIES	\$2,018,466	\$788,219	\$1,245,684
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,018,466	\$788,219	\$1,245,684
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
 TIME : 2:24:18PM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 16.000.000 Nat Asset Seizure Forfeiture Prog								
2010	\$107,940	\$107,940	\$0	\$0	\$0	\$0	\$107,940	\$0
2011	\$45,513	\$0	\$45,513	\$0	\$0	\$0	\$45,513	\$0
2012	\$41,623	\$0	\$41,623	\$0	\$0	\$0	\$41,623	\$0
2013	\$238,563	\$0	\$0	\$238,563	\$0	\$0	\$238,563	\$0
Total	\$433,639	\$107,940	\$45,513	\$41,623	\$238,563	\$0	\$433,639	\$0
Empl. Benefit Payment								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
 TIME : 2:24:18PM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award	
<u>CFDA 16.738.000 Justice Assistance Grant</u>									
2012	\$622,886	\$0	\$212,728	\$379,441	\$0	\$0	\$0	\$592,169	\$30,717
Total	\$622,886	\$0	\$212,728	\$379,441	\$0	\$0	\$0	\$592,169	\$30,717
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
 TIME : 2:24:18PM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award	
CFDA 16.750.000 Adam Walsh Act (AWA)									
2014	\$150,796	\$0	\$0	\$0	\$75,784	\$70,103	\$4,909	\$150,796	\$0
Total	\$150,796	\$0	\$0	\$0	\$75,784	\$70,103	\$4,909	\$150,796	\$0
Empl. Benefit Payment	\$0	\$0	\$0	\$10,023	\$10,934	\$911	\$21,868		

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
 TIME : 2:24:18PM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<u>CFDA 16.803.000</u> Byrne Justice Grants - Stimulus									
2011	\$785,495	\$785,495	\$0	\$0	\$0	\$0	\$0	\$785,495	\$0
2012	\$125,916	\$0	\$110,972	\$0	\$0	\$0	\$0	\$110,972	\$14,944
Total	\$911,411	\$785,495	\$110,972	\$0	\$0	\$0	\$0	\$896,467	\$14,944
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
 TIME : 2:24:18PM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 16.804.000 Justice Grants (locals)-Stimulus									
2011	\$1,256,495	\$1,130,275	\$0	\$0	\$0	\$0	\$0	\$1,130,275	\$126,220
Total	\$1,256,495	\$1,130,275	\$0	\$0	\$0	\$0	\$0	\$1,130,275	\$126,220
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
 TIME : 2:24:18PM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 16.809.000 Combating CriminalNarcoticsStimulus									
2010	\$4,946,732	\$1,840,205	\$1,373,712	\$0	\$0	\$0	\$0	\$3,213,917	\$1,732,815
Total	\$4,946,732	\$1,840,205	\$1,373,712	\$0	\$0	\$0	\$0	\$3,213,917	\$1,732,815
<hr/>									
Empl. Benefit Payment		\$35,861	\$25,335	\$0	\$0	\$0	\$0	\$61,196	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
 TIME : 2:24:18PM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award	
CFDA 16.812.000 2nd Chance Act Prisoner Reentry Ini									
2014	\$1,000,000	\$0	\$0	\$0	\$635,214	\$364,786	\$0	\$1,000,000	\$0
Total	\$1,000,000	\$0	\$0	\$0	\$635,214	\$364,786	\$0	\$1,000,000	\$0
Empl. Benefit Payment									
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
 TIME : 2:24:18PM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award	
CFDA 93.279.000 Drug Abuse Research Progr									
2012	\$474,639	\$0	\$37,799	\$201,602	\$182,789	\$52,449	\$0	\$474,639	\$0
Total	\$474,639	\$0	\$37,799	\$201,602	\$182,789	\$52,449	\$0	\$474,639	\$0
Empl. Benefit Payment									
	\$0	\$6,172	\$41,259	\$41,367	\$10,342	\$0	\$99,140		

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
 TIME : 2:24:18PM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 93.917.000 HIV Care Formula Grants									
2011	\$227,989	\$64,715	\$124,754	\$0	\$0	\$0	\$0	\$189,469	\$38,520
2012	\$186,000	\$0	\$63,226	\$92,887	\$0	\$0	\$0	\$156,113	\$29,887
2013	\$186,000	\$0	\$0	\$72,666	\$113,334	\$0	\$0	\$186,000	\$0
Total	\$599,989	\$64,715	\$187,980	\$165,553	\$113,334	\$0	\$0	\$531,582	\$68,407
<hr/>									
Empl. Benefit Payment		\$12,625	\$30,369	\$34,589	\$21,454	\$0	\$0	\$99,037	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
 TIME : 2:24:18PM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 97.036.005 Appropriated FEMA Reimbursements								
2005	\$7,084	\$0	\$7,084	\$0	\$0	\$0	\$7,084	\$0
2008	\$42,658	\$0	\$42,658	\$0	\$0	\$0	\$42,658	\$0
Total	\$49,742	\$0	\$49,742	\$0	\$0	\$0	\$49,742	\$0
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013

TIME: 2:25:02PM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3311 Survey Permits	5,988	19,171	3,092
3340 Land Easements	1,043,849	2,815,966	543,288
3342 Land Lease	141,486	75,713	61,484
3583 Controlled Subst Act Forft Money	1,400	90,657	35,438
3628 Dormitory, Cafeteria, Mdse Sales	2,448	2,147	1,699
3719 Fees/Copies or Filing of Records	807,447	754,929	697,605
3727 Fees - Administrative Services	370	525	656
3747 Rental - Other	747,093	453,325	628,408
3754 Other Surplus/Salvage Property	4,619,846	6,465,257	7,077,324
3765 Supplies/Equipment/Services	2,058	1,120	1,348
3773 Insurance and Damages	203,901	362,359	102,919
3802 Reimbursements-Third Party	3,232,539	2,747,661	2,928,172
3803 Reimbursements-Intra-Agency	152,803	104,682	68,571
3806 Rental of Housing to State Employ	1,693,841	1,682,386	1,332,934
3839 Sale of Motor Vehicle/Boat/Aircraft	18,183	4,274	7,559
Subtotal: Estimated Revenue	<u>12,673,252</u>	<u>15,580,172</u>	<u>13,490,497</u>
Total Available	<u>\$12,673,252</u>	<u>\$15,580,172</u>	<u>\$13,490,497</u>
DEDUCTIONS:			
7622 Surplus Refunds Judicial Distr	13,745,983	234,568	13,000,000
Expended	(26,419,235)	(15,814,740)	(26,490,497)
Total, Deductions	<u>\$(12,673,252)</u>	<u>\$(15,580,172)</u>	<u>\$(13,490,497)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/22/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 2:25:02PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT

Exp 2012

Exp 2013

Bud 2014

CONTACT PERSON:

Sherry Koenig

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/22/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 2:25:02PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 696

Agency name: Department of Criminal Justice

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
8011 E & R Program Receipts			
Beginning Balance (Unencumbered):	\$15,021,564	\$19,408,174	\$8,000,000
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	101,256,276	101,445,459	105,077,456
3719 Fees/Copies or Filing of Records	494	520	413
3727 Fees - Administrative Services	241,529	227,347	295,398
3773 Insurance and Damages	710	727	710
3802 Reimbursements-Third Party	8,450	6,263	6,277
Subtotal: Estimated Revenue	<u>101,507,459</u>	<u>101,680,316</u>	<u>105,380,254</u>
Total Available	<u>\$116,529,023</u>	<u>\$121,088,490</u>	<u>\$113,380,254</u>
DEDUCTIONS:			
Expended	(97,120,849)	(113,088,490)	(113,380,254)
Total, Deductions	<u>\$(97,120,849)</u>	<u>\$(113,088,490)</u>	<u>\$(113,380,254)</u>
Ending Fund/Account Balance	<u>\$19,408,174</u>	<u>\$8,000,000</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sherry Koenig

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/22/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 2:25:02PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
8030 TCI Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3754 Other Surplus/Salvage Property	823,653	831,136	618,923
3756 Prison Industries Sales	4,333,565	4,375,944	4,370,250
3773 Insurance and Damages	5,453	9,812	8,931
3802 Reimbursements-Third Party	63,427	55,788	46,365
3854 Interest - Other	8,692	6,864	4,509
Subtotal: Estimated Revenue	<u>5,234,790</u>	<u>5,279,544</u>	<u>5,048,978</u>
Total Available	<u>\$5,234,790</u>	<u>\$5,279,544</u>	<u>\$5,048,978</u>
DEDUCTIONS:			
Expended	(5,234,790)	(5,279,544)	(5,048,978)
Total, Deductions	<u>\$(5,234,790)</u>	<u>\$(5,279,544)</u>	<u>\$(5,048,978)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sherry Koenig

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/22/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 2:25:00PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
8041 Interagency Contracts: TCI			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	43,168,482	51,164,969	44,251,487
Subtotal: Estimated Revenue	<u>43,168,482</u>	<u>51,164,969</u>	<u>44,251,487</u>
Total Available	<u>\$43,168,482</u>	<u>\$51,164,969</u>	<u>\$44,251,487</u>
DEDUCTIONS:			
Expended	(43,168,482)	(51,164,969)	(44,251,487)
Total, Deductions	<u>\$(43,168,482)</u>	<u>\$(51,164,969)</u>	<u>\$(44,251,487)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sherry Koenig

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

DATE: 11/22/2013
 TIME: 2:25:32PM

83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
OBJECTS OF EXPENSE				
2002	FUELS AND LUBRICANTS	\$2,499	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$2,499	\$0	\$0
METHOD OF FINANCING				
1	General Revenue Fund	\$2,499	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$2,499	\$0	\$0
TOTAL, METHOD OF FINANCE		\$2,499	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS				

USE OF HOMELAND SECURITY FUNDS

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.