Operating Budget
for
Fiscal Year 2018

Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board

by the

Texas Board of Criminal Justice

December 1, 2017
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<td>01 – Confine and Supervise Convicted Felons</td>
<td>08 – MANAGED HEALTH CARE-UNIT AND PSYCHIATRIC CARE</td>
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<td>02 – Provide Services for the Rehabilitation of Convicted Felons</td>
<td>01 – TEXAS CORRECTIONAL INDUSTRIES</td>
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<td>04 – Ensure and Maintain Adequate Facilities</td>
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<td>01 – Operate Board of Pardons and Paroles</td>
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<td>01 – PAROLE RELEASE PROCESSING</td>
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<td>03 – INTERMEDIATE SANCTION FACILITIES</td>
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### Goal: 1. Provide Prison Diversions through Probation & Community-based Programs

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<td><strong>Basic Supervision</strong></td>
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<td>66,579,650</td>
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<td>128,438,546</td>
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<td><strong>Diversion Programs</strong></td>
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<td>118,653,174</td>
<td>5,600,000</td>
<td>127,911,941</td>
<td>124,253,174</td>
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<td><strong>Community Corrections</strong></td>
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<td>39,972,448</td>
<td>2,900,000</td>
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<td>42,872,448</td>
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<td><strong>Trmt Alternatives To Incarceration</strong></td>
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<td><strong>Total, Goal</strong></td>
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<td>314,922,223</td>
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### Goal: 2. Special Needs Offenders

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<td><strong>Special Needs Programs And Services</strong></td>
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<td>24,963,562</td>
<td>597,377</td>
<td>26,364,435</td>
<td>25,560,939</td>
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<td><strong>Total, Goal</strong></td>
<td>26,060,026</td>
<td>24,963,562</td>
<td>597,377</td>
<td>26,364,435</td>
<td>25,560,939</td>
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### Goal: 3. Incarcerate Felons

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<td><strong>Texas Correctional Industries</strong></td>
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<td><strong>Academic/Vocational Training</strong></td>
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696 Department of Criminal Justice

Appropriation Years: 2018-19

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<td>128,438,546</td>
<td>70,279,650</td>
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<td><strong>GR Dedicated</strong></td>
<td>127,911,941</td>
<td>118,653,174</td>
<td>5,600,000</td>
<td>127,911,941</td>
<td>124,253,174</td>
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<td><strong>Federal Funds</strong></td>
<td>46,597,507</td>
<td>39,972,448</td>
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<td>46,597,507</td>
<td>42,872,448</td>
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<td><strong>Other Funds</strong></td>
<td>11,498,664</td>
<td>9,637,094</td>
<td>475,565</td>
<td>1,275,565</td>
<td>11,974,229</td>
<td>10,912,659</td>
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<td><strong>All Funds</strong></td>
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<td>234,842,366</td>
<td>529,617</td>
<td>13,475,565</td>
<td>314,922,223</td>
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### Budget Overview
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

#### 696 Department of Criminal Justice
Appropriation Years: 2018-19

<table>
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<th>Goal: 4. Ensure and Maintain Adequate Facilities</th>
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<td>43,111,893</td>
<td>124,520</td>
<td>243,657</td>
<td>40,000,000</td>
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<td><strong>Total, Goal</strong></td>
<td><strong>43,111,893</strong></td>
<td><strong>124,520</strong></td>
<td><strong>243,657</strong></td>
<td><strong>40,000,000</strong></td>
<td><strong>43,355,550</strong></td>
<td><strong>40,124,520</strong></td>
<td><strong>43,111,893</strong></td>
<td><strong>124,520</strong></td>
<td><strong>243,657</strong></td>
<td><strong>40,000,000</strong></td>
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#### Goal: 5. Board of Pardons and Paroles

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<th>Subgoal</th>
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<td>5.1.1. Board Of Pardons And Paroles</td>
<td>5,301,124</td>
<td>4,597,101</td>
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<td>5.1.2. Revocation Processing</td>
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#### Goal: 6. Operate Parole System

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<td>6,917,691</td>
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<td>28,202,228</td>
<td>25,255,911</td>
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<td>332</td>
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<tr>
<td><strong>Total, Goal</strong></td>
<td><strong>191,864,445</strong></td>
<td><strong>182,791,312</strong></td>
<td><strong>13,498</strong></td>
<td><strong>98,645</strong></td>
<td><strong>975,032</strong></td>
<td><strong>612,937</strong></td>
<td><strong>192,852,975</strong></td>
<td><strong>183,502,894</strong></td>
<td><strong>13,498</strong></td>
<td><strong>98,645</strong></td>
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#### Goal: 7. Indirect Administration

<table>
<thead>
<tr>
<th>Subgoal</th>
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<th></th>
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<tbody>
<tr>
<td>7.1.1. Central Administration</td>
<td>29,858,299</td>
<td>28,766,955</td>
<td>37,259</td>
<td>31,009</td>
<td>30,895,558</td>
<td>31,009</td>
<td>29,858,299</td>
<td>28,766,955</td>
<td>37,259</td>
<td>31,009</td>
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<tr>
<td>7.1.2. Inspector General</td>
<td>14,755,353</td>
<td>12,605,287</td>
<td>257,671</td>
<td>123,776</td>
<td>15,470,768</td>
<td>123,776</td>
<td>14,755,353</td>
<td>12,605,287</td>
<td>257,671</td>
<td>123,776</td>
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<tr>
<td>7.1.3. Victim Services</td>
<td>1,412,845</td>
<td>1,495,765</td>
<td>665,236</td>
<td>482,721</td>
<td>2,078,081</td>
<td>482,721</td>
<td>1,412,845</td>
<td>1,495,765</td>
<td>665,236</td>
<td>482,721</td>
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<tr>
<td>7.1.4. Information Resources</td>
<td>29,977,287</td>
<td>26,978,311</td>
<td>962,434</td>
<td>852,038</td>
<td>30,939,721</td>
<td>28,039,721</td>
<td>29,977,287</td>
<td>26,978,311</td>
<td>962,434</td>
<td>852,038</td>
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<tr>
<td><strong>Total, Goal</strong></td>
<td><strong>76,003,784</strong></td>
<td><strong>69,846,318</strong></td>
<td><strong>257,671</strong></td>
<td><strong>123,776</strong></td>
<td><strong>2,122,673</strong></td>
<td><strong>1,460,878</strong></td>
<td><strong>78,384,128</strong></td>
<td><strong>71,430,972</strong></td>
<td><strong>257,671</strong></td>
<td><strong>123,776</strong></td>
</tr>
</tbody>
</table>

**Total, Agency**                            | 3,358,773,884  | 3,202,584,072  | 43,168,955     | 311,694        | 9,856,942      | 10,073,666     | 72,102,931     | 119,303,973    | 3,483,902,712  | 3,332,273,405  |

**Total FTEs**                               | 38,273.7       | 39,453.8       |                 |                |                |                |                |                |                |                |
### 2.A. Summary of Budget By Strategy

#### 85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

<table>
<thead>
<tr>
<th>Goal/Objective/STRATEGY</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1 Provide Prison Diversions through Probation &amp; Community-based Programs</strong></td>
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<tr>
<td><strong>1 Provide Funding for Community Supervision &amp; Diversionary Programs</strong></td>
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<tr>
<td>1 BASIC SUPERVISION</td>
<td>$120,510,417</td>
<td>$128,438,546</td>
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<td>2 DIVERSION PROGRAMS</td>
<td>$130,787,292</td>
<td>$127,911,941</td>
<td>$124,253,174</td>
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<tr>
<td>3 COMMUNITY CORRECTIONS</td>
<td>$46,362,737</td>
<td>$46,597,507</td>
<td>$42,872,448</td>
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<tr>
<td>4 TRMT ALTERNATIVES TO INCARCERATION</td>
<td>$11,873,903</td>
<td>$11,974,229</td>
<td>$10,912,659</td>
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<tr>
<td><strong>TOTAL, GOAL 1</strong></td>
<td>$309,534,349</td>
<td>$314,922,223</td>
<td>$248,317,931</td>
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<tr>
<td><strong>2 Special Needs Offenders</strong></td>
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<tr>
<td><strong>1 Direct Special Needs Offenders into Treatment Alternatives</strong></td>
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<tr>
<td>1 SPECIAL NEEDS PROGRAMS AND SERVICES</td>
<td>$24,245,017</td>
<td>$26,364,435</td>
<td>$25,560,939</td>
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<tr>
<td><strong>TOTAL, GOAL 2</strong></td>
<td>$24,245,017</td>
<td>$26,364,435</td>
<td>$25,560,939</td>
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# 2.A. Summary of Budget By Strategy

**85th Regular Session, Fiscal Year 2018 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

<table>
<thead>
<tr>
<th>Goal/Objective/STRATEGY</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>3 Incarcerate Felons</strong></td>
<td></td>
<td></td>
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<tr>
<td>1 <em>Confine and Supervise Convicted Felons</em></td>
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<tr>
<td>1 CORRECTIONAL SECURITY OPERATIONS</td>
<td>$1,230,063,697</td>
<td>$1,215,355,000</td>
<td>$1,205,960,667</td>
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<td>2 CORRECTIONAL SUPPORT OPERATIONS</td>
<td>$100,165,050</td>
<td>$89,514,675</td>
<td>$84,867,804</td>
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<td>3 CORRECTIONAL TRAINING</td>
<td>$5,756,214</td>
<td>$5,880,175</td>
<td>$5,554,960</td>
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<td>4 OFFENDER SERVICES</td>
<td>$14,368,720</td>
<td>$14,363,071</td>
<td>$14,302,947</td>
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<tr>
<td>5 INSTITUTIONAL GOODS</td>
<td>$165,981,630</td>
<td>$168,163,127</td>
<td>$168,490,176</td>
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<td>6 INSTITUTIONAL SERVICES</td>
<td>$193,496,580</td>
<td>$201,785,399</td>
<td>$214,360,668</td>
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<td>7 INSTL OPERATIONS &amp; MAINTENANCE</td>
<td>$201,039,192</td>
<td>$208,860,984</td>
<td>$198,374,183</td>
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<td>8 UNIT AND PSYCHIATRIC CARE</td>
<td>$277,345,263</td>
<td>$298,518,456</td>
<td>$302,184,774</td>
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<tr>
<td>9 HOSPITAL AND CLINICAL CARE</td>
<td>$250,904,794</td>
<td>$236,859,277</td>
<td>$189,537,341</td>
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<td>10 MANAGED HEALTH CARE-PHARMACY</td>
<td>$62,769,293</td>
<td>$66,480,023</td>
<td>$60,733,962</td>
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<td>11 HEALTH SERVICES</td>
<td>$5,615,773</td>
<td>$5,561,777</td>
<td>$5,045,101</td>
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<td>12 CONTRACT PRISONS/PRIVATE ST JAILS</td>
<td>$97,884,511</td>
<td>$96,401,975</td>
<td>$97,436,141</td>
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<td>13 RESIDENTIAL PRE-PAROLE FACILITIES</td>
<td>$8,314,897</td>
<td>$7,300,712</td>
<td>$5,299,800</td>
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<tr>
<td><strong>2 Provide Services for the Rehabilitation of Convicted Felons</strong></td>
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<tr>
<td>1 TEXAS CORRECTIONAL INDUSTRIES</td>
<td>$73,325,724</td>
<td>$77,058,947</td>
<td>$69,926,473</td>
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<tr>
<td>2 ACADEMIC/VOCATIONAL TRAINING</td>
<td>$1,917,325</td>
<td>$1,919,044</td>
<td>$1,919,044</td>
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<tr>
<td>3 TREATMENT SERVICES</td>
<td>$32,391,711</td>
<td>$32,941,927</td>
<td>$27,840,633</td>
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<tr>
<td>4 SUBSTANCE ABUSE FELONY PUNISHMENT</td>
<td>$37,834,617</td>
<td>$39,538,223</td>
<td>$49,720,536</td>
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<td>5 IN-PRISON SA TREATMT &amp; COORDINATION</td>
<td>$30,606,292</td>
<td>$32,595,269</td>
<td>$32,709,544</td>
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<tr>
<td><strong>TOTAL, GOAL 3</strong></td>
<td><strong>$2,789,781,283</strong></td>
<td><strong>$2,799,098,061</strong></td>
<td><strong>$2,734,264,754</strong></td>
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<tr>
<td><strong>4 Ensure and Maintain Adequate Facilities</strong></td>
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<tr>
<td>1 <em>Ensure and Maintain Adequate Facilities</em></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>1 MAJOR REPAIR OF FACILITIES</td>
<td><strong>$24,532,394</strong></td>
<td><strong>$43,355,550</strong></td>
<td><strong>$40,124,520</strong></td>
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<tr>
<td><strong>TOTAL, GOAL 4</strong></td>
<td><strong>$24,532,394</strong></td>
<td><strong>$43,355,550</strong></td>
<td><strong>$40,124,520</strong></td>
</tr>
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II.A. Page 2 of 4
## 2.A. Summary of Budget By Strategy

### 85th Regular Session, Fiscal Year 2018 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

---

### Agency code: 696

#### Agency name: Department of Criminal Justice

<table>
<thead>
<tr>
<th>Goal/Objective/STRATEGY</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>5. Board of Pardons and Paroles</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Operate Board of Pardons and Paroles</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. BOARD OF PARDONS AND PAROLES</td>
<td>$4,851,332</td>
<td>$5,388,116</td>
<td>$4,671,471</td>
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<tr>
<td>2. REVOCATION PROCESSING</td>
<td>$7,655,215</td>
<td>$7,419,523</td>
<td>$7,807,861</td>
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<tr>
<td>3. INSTITUTIONAL PAROLE OPERATIONS</td>
<td>$16,426,675</td>
<td>$16,117,701</td>
<td>$16,592,063</td>
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<td><strong>TOTAL, GOAL 5</strong></td>
<td><strong>$28,933,222</strong></td>
<td><strong>$28,925,340</strong></td>
<td><strong>$29,071,395</strong></td>
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<tr>
<td><strong>6. Operate Parole System</strong></td>
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<tr>
<td>1. Evaluate Eligible Inmates for Parole or Clemency</td>
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<tr>
<td>1. PAROLE RELEASE PROCESSING</td>
<td>$6,865,050</td>
<td>$6,917,691</td>
<td>$6,471,911</td>
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<tr>
<td>2. Perform Basic Supervision and Sanction Services</td>
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<tr>
<td>1. PAROLE SUPERVISION</td>
<td>$126,986,321</td>
<td>$126,701,268</td>
<td>$118,363,620</td>
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<td>2. HALFWAY HOUSE FACILITIES</td>
<td>$26,665,233</td>
<td>$30,482,477</td>
<td>$32,875,807</td>
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<td>3. INTERMEDIATE SANCTION FACILITIES</td>
<td>$33,122,870</td>
<td>$28,751,539</td>
<td>$25,791,556</td>
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<tr>
<td><strong>TOTAL, GOAL 6</strong></td>
<td><strong>$193,639,474</strong></td>
<td><strong>$192,852,975</strong></td>
<td><strong>$183,502,894</strong></td>
</tr>
<tr>
<td><strong>7. Indirect Administration</strong></td>
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</tr>
<tr>
<td>1. Indirect Administration</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>1. CENTRAL ADMINISTRATION</td>
<td>$29,871,564</td>
<td>$29,895,558</td>
<td>$28,797,964</td>
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<td>2. INSPECTOR GENERAL</td>
<td>$15,039,926</td>
<td>$15,470,768</td>
<td>$12,824,173</td>
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<td>3. VICTIM SERVICES</td>
<td>$2,142,701</td>
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<td>4. INFORMATION RESOURCES</td>
<td>$23,119,853</td>
<td>$30,939,721</td>
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<td><strong>TOTAL, GOAL 7</strong></td>
<td><strong>$70,174,044</strong></td>
<td><strong>$78,384,128</strong></td>
<td><strong>$71,430,972</strong></td>
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II.A. Page 3 of 4
<table>
<thead>
<tr>
<th>Goal/Objective/STRATEGY</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Funds:</td>
<td></td>
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<tr>
<td>1 General Revenue Fund</td>
<td>$3,207,608,088</td>
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<tr>
<td>8011 E &amp; R Program Receipts</td>
<td>$113,431,066</td>
<td>$117,469,880</td>
<td>$123,772,372</td>
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<tr>
<td>8030 TCI Receipts</td>
<td>$4,237,918</td>
<td>$4,921,896</td>
<td>$5,248,913</td>
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<td></td>
<td><strong>$3,325,277,072</strong></td>
<td><strong>$3,358,773,884</strong></td>
<td><strong>$3,202,584,072</strong></td>
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<tr>
<td>General Revenue Dedicated Funds:</td>
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<td>543 Texas Capital Trust Acct</td>
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<td>$7,380,574</td>
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<td>5060 Private Sector Prison Industry Exp</td>
<td>$55,530</td>
<td>$57,062</td>
<td>$187,174</td>
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<td>5166 Deferred Maintenance</td>
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<td><strong>$24,324,211</strong></td>
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<td>Federal Funds:</td>
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<tr>
<td>555 Federal Funds</td>
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<td>$778,365</td>
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<tr>
<td>901 For Incarcerated Aliens</td>
<td>$8,209,717</td>
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<td><strong>$8,656,078</strong></td>
<td><strong>$9,856,942</strong></td>
<td><strong>$10,073,666</strong></td>
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<tr>
<td>Other Funds:</td>
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<tr>
<td>444 Interagency Contracts - CJG</td>
<td>$907,305</td>
<td>$1,521,930</td>
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<td>599 Economic Stabilization Fund</td>
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<td>666 Appropriated Receipts</td>
<td>$26,423,667</td>
<td>$13,970,348</td>
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<td>777 Interagency Contracts</td>
<td>$806,161</td>
<td>$818,991</td>
<td>$641,494</td>
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<tr>
<td>780 Bond Proceed-Gen Obligat</td>
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<td>8041 Interagency Contracts: TCI</td>
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<td><strong>$82,582,422</strong></td>
<td><strong>$72,102,931</strong></td>
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<tr>
<td>TOTAL, METHOD OF FINANCING</td>
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<td><strong>$3,483,902,712</strong></td>
<td><strong>$3,332,273,405</strong></td>
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| FULL TIME EQUIVALENT POSITIONS | 38,214.9 | 38,273.7 | 39,453.8 |
### 2.B. Summary of Budget By Method of Finance

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 11/16/2017  
**TIME:** 11:58:43AM

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

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<tr>
<th>METHOD OF FINANCING</th>
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<th>Exp 2017</th>
<th>Bud 2018</th>
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<tr>
<td><strong>GENERAL REVENUE</strong></td>
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</tr>
<tr>
<td>1 General Revenue Fund</td>
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<tr>
<td><strong>REGULAR APPROPRIATIONS</strong></td>
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<tr>
<td>Regular Appropriations from MOF Table (2016-17 GAA)</td>
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<tr>
<td>Regular Appropriations from MOF Table (2018-19 Conference Committee Report)</td>
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<td>$0</td>
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<td><strong>RIDER APPROPRIATION</strong></td>
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<tr>
<td>Art IX, Sec. 18.09, Identified State Agency Deferred Maintenance Needs (b) (2016-17 GAA)</td>
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<tr>
<td>Rider 44, UB Authority for Special Needs Programs and Services (2016-17 GAA)</td>
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<tr>
<td>Art V, Rider 47, Correctional Managed Health Care (2016-17 GAA)</td>
<td>$48,593,063</td>
<td>$(48,593,063)</td>
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<td>Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)</td>
<td>$(3,630,267)</td>
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<td>Art V, Rider 47, Correctional Managed Health Care (2016-17 GAA)</td>
<td>$545,641</td>
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<tr>
<td><strong>TRANSFERS</strong></td>
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<td>Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)</td>
<td>$35,092,526</td>
<td>$34,637,708</td>
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<tr>
<td>Art IX, Sec 17.05, Salary Increases for State Employees in Salary Schedule C (2016-17)</td>
<td>$3,953</td>
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<tr>
<td><strong>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</strong></td>
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<tr>
<td>HB 2, 85th Legislature, Regular Session</td>
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<tr>
<td><strong>LAPPED APPROPRIATIONS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Savings due to Hiring Freeze</td>
<td>$0</td>
<td>$(4,739,467)</td>
<td>$0</td>
</tr>
<tr>
<td><strong>TOTAL, General Revenue Fund</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$3,207,608,088</td>
<td>$3,236,382,108</td>
<td>$3,073,562,787</td>
</tr>
</tbody>
</table>

**8011** Education and Recreation Program Receipts

II.B. Page 1 of 8
## 2.B. Summary of Budget By Method of Finance

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

### METHOD OF FINANCING

<table>
<thead>
<tr>
<th>REGULAR APPROPRIATIONS</th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Appropriations from MOF Table (2016-17 GAA)</td>
<td>$113,888,648</td>
<td>$113,888,647</td>
<td>$0</td>
</tr>
<tr>
<td>Regular Appropriations from MOF Table (2018-19 Conference Committee Report)</td>
<td>$0</td>
<td>$0</td>
<td>$117,772,372</td>
</tr>
</tbody>
</table>

**RIDER APPROPRIATION**

| Rider 28, Education and Recreation Program Receipts (2016-17 GAA) | $(2,857,323) | $(618,790) | $0 |
| Rider 28, Education and Recreation Program Receipts (2016-17 GAA) | $12,599,764 | $0 | $0 |
| Rider 28, Education and Recreation Program Receipts (2016-17 GAA) | $(10,200,023) | $10,200,023 | $0 |
| Rider 28, Education and Recreation Program Receipts (2018-19 Conference Committee Report) | $0 | $(6,000,000) | $6,000,000 |

**TOTAL, Education and Recreation Program Receipts**

| $113,431,066 | $117,469,880 | $123,772,372 |

| 8030 | Texas Correctional Industries Receipts |

**REGULAR APPROPRIATIONS**

| Regular Appropriations from MOF Table (2016-17 GAA) | $5,099,458 | $5,099,457 | $0 |
| Regular Appropriations from MOF Table (2018-19 Conference Committee Report) | $0 | $0 | $5,248,913 |

**RIDER APPROPRIATION**

| Rider 22, Texas Correctional Industries Receipts (2016-17 GAA) | $(861,540) | $(177,561) | $0 |

**TOTAL, Texas Correctional Industries Receipts**

| $4,237,918 | $4,921,896 | $5,248,913 |

**TOTAL, ALL GENERAL REVENUE**

| $3,325,277,072 | $3,358,773,884 | $3,202,584,072 |

**GENERAL REVENUE FUND - DEDICATED**

| 543 | GR Dedicated - Texas Capital Trust Fund Account No. 543 |
### 2.B. Summary of Budget By Method of Finance

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

#### METHOD OF FINANCING

<table>
<thead>
<tr>
<th>Rider Description</th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rider 56, Sale of State-owned Land, Facilities, or Property (2016-17 GAA)</td>
<td>$0</td>
<td>$7,380,574</td>
<td>$0</td>
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<tr>
<td>Rider 55, Sale of State-owned Land, Facilities, or Property (2018-19 Conference Committee Report)</td>
<td>$0</td>
<td>$0</td>
<td>$124,520</td>
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<tr>
<td><strong>TOTAL, GR Dedicated - Texas Capital Trust Fund Account No. 543</strong></td>
<td>$0</td>
<td>$7,380,574</td>
<td>$124,520</td>
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<table>
<thead>
<tr>
<th>Method</th>
<th>Account</th>
<th>Description</th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rider Appropriation</td>
<td>5060</td>
<td>GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060</td>
<td></td>
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<tr>
<td>Regular Appropriation</td>
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<td>Regular Appropriations from MOF Table (2016-17 GAA)</td>
<td>$293,635</td>
<td>$293,634</td>
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<td></td>
<td></td>
<td>Regular Appropriations from MOF Table (2018-19 Conference Committee Report)</td>
<td>$0</td>
<td>$0</td>
<td>$187,174</td>
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<tr>
<td>Lapsed Appropriations</td>
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<td>Lapsed Appropriations</td>
<td>$(238,105)</td>
<td>$(236,572)</td>
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<tr>
<td><strong>TOTAL, GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060</strong></td>
<td></td>
<td></td>
<td>$55,530</td>
<td>$57,062</td>
<td>$187,174</td>
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<table>
<thead>
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<th>Method</th>
<th>Account</th>
<th>Description</th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rider Appropriation</td>
<td>5166</td>
<td>GR Dedicated - Deferred Maintenance Account No. 5166</td>
<td></td>
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<tr>
<td>Regular Appropriation</td>
<td></td>
<td>Art. IX Sec. 18.09, Identified State Agency Deferred Maintenance Needs (b) (2016-17 GAA)</td>
<td>$30,000,000</td>
<td>$30,000,000</td>
<td>$0</td>
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<td></td>
<td></td>
<td>Art. IX Sec. 18.09, Identified State Agency Deferred Maintenance Needs (d) (2016-17 GAA)</td>
<td>$(5,731,319)</td>
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<td><strong>TOTAL, GR Dedicated - Deferred Maintenance Account No. 5166</strong></td>
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<td>$24,268,681</td>
<td>$35,731,319</td>
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<th>Exp 2017</th>
<th>Bud 2018</th>
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<tr>
<td><strong>TOTAL, ALL</strong></td>
<td>GENERAL REVENUE FUND - DEDICATED</td>
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<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>$24,324,211</td>
<td>$43,168,955</td>
<td>$311,694</td>
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**FEDERAL FUNDS**
### 2.B. Summary of Budget By Method of Finance

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

<table>
<thead>
<tr>
<th>Agency code:</th>
<th>696</th>
<th>Agency name:</th>
<th>Department of Criminal Justice</th>
</tr>
</thead>
</table>

**METHOD OF FINANCING**

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
</tr>
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<tbody>
<tr>
<td><strong>555 Federal Funds</strong></td>
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<td></td>
<td></td>
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<tr>
<td><strong>REGULAR APPROPRIATIONS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriations from MOF Table (2018-19 Conference Committee Report)</td>
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<td>$0</td>
<td>$490,423</td>
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<td><strong>RIDER APPROPRIATION</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)</td>
<td>$348,604</td>
<td>$520,694</td>
<td>$0</td>
</tr>
<tr>
<td>Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 Conference Committee Report)</td>
<td>$0</td>
<td>$0</td>
<td>$815,320</td>
</tr>
<tr>
<td>Rider 21, Controlled Substance Receipts (2016-17 GAA)</td>
<td>$142,040</td>
<td>$69,366</td>
<td>$0</td>
</tr>
<tr>
<td>Rider 21, Controlled Substance Receipts (2016-17 GAA) UB</td>
<td>$267,798</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Rider 21, Controlled Substance Receipts (2016-17 GAA) UB</td>
<td>$(312,081)</td>
<td>$312,081</td>
<td>$0</td>
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<tr>
<td>Rider 21, Controlled Substance Receipts (2018-19 Conference Committee Report)</td>
<td>$0</td>
<td>$(123,776)</td>
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<tr>
<td><strong>TOTAL, Federal Funds</strong></td>
<td>$446,361</td>
<td>$778,365</td>
<td>$1,429,519</td>
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<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>901 Federal Funds for Incarcerated Aliens</strong></td>
<td></td>
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</tr>
<tr>
<td><strong>REGULAR APPROPRIATIONS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriations from MOF Table (2016-17 GAA)</td>
<td>$7,949,178</td>
<td>$7,949,178</td>
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</tr>
<tr>
<td>Regular Appropriations from MOF Table (2018-19 Conference Committee Report)</td>
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<td>$0</td>
<td>$8,644,147</td>
</tr>
<tr>
<td><strong>RIDER APPROPRIATION</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)</td>
<td>$260,539</td>
<td>$1,129,399</td>
<td>$0</td>
</tr>
<tr>
<td><strong>TOTAL, Federal Funds for Incarcerated Aliens</strong></td>
<td>$8,209,717</td>
<td>$9,078,577</td>
<td>$8,644,147</td>
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</table>

**TOTAL, ALL FEDERAL FUNDS**

<table>
<thead>
<tr>
<th></th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>$8,656,078</td>
<td>$9,856,942</td>
<td>$10,073,666</td>
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</tbody>
</table>
## 2.B. Summary of Budget By Method of Finance

### 85th Regular Session, Fiscal Year 2018 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

<table>
<thead>
<tr>
<th>Agency code: 696</th>
<th>Agency name: Department of Criminal Justice</th>
</tr>
</thead>
</table>

### METHOD OF FINANCING

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>OTHER FUNDS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interagency Contracts - Criminal Justice Grants</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>REGULAR APPROPRIATIONS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriations from MOF Table (2018-19 Conference Committee Report)</td>
<td>$0</td>
<td>$0</td>
<td>$73,825</td>
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<tr>
<td><strong>RIDER APPROPRIATION</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rider 20, Acceptance of Grants, Gifts (2016-17 GAA)</td>
<td>$907,305</td>
<td>$1,521,930</td>
<td>$0</td>
</tr>
<tr>
<td>Rider 20, Acceptance of Grants, Gifts (2018-19 Conference Committee Report)</td>
<td>$0</td>
<td>$0</td>
<td>$430,898</td>
</tr>
<tr>
<td><strong>TOTAL, Interagency Contracts - Criminal Justice Grants</strong></td>
<td>$907,305</td>
<td>$1,521,930</td>
<td>$504,723</td>
</tr>
<tr>
<td>Economic Stabilization Fund</td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>REGULAR APPROPRIATIONS</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Regular Appropriations from MOF Table (2018-19 Conference Committee Report)</td>
<td>$0</td>
<td>$0</td>
<td>$41,000,000</td>
</tr>
<tr>
<td><strong>TOTAL, Economic Stabilization Fund</strong></td>
<td>$0</td>
<td>$0</td>
<td>$41,000,000</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>REGULAR APPROPRIATIONS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriations from MOF Table (2016-17 GAA)</td>
<td>$25,166,989</td>
<td>$12,166,989</td>
<td>$0</td>
</tr>
<tr>
<td>Regular Appropriations from MOF Table (2018-19 Conference Committee Report)</td>
<td>$0</td>
<td>$0</td>
<td>$27,080,081</td>
</tr>
<tr>
<td><strong>RIDER APPROPRIATION</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)</td>
<td>$316,729</td>
<td>$3,533,631</td>
<td>$0</td>
</tr>
<tr>
<td>Art IX, Sec 8.02, Reimbursements and Payments (2018-19 Conference Committee Report)</td>
<td>$0</td>
<td>$0</td>
<td>$(258,801)</td>
</tr>
</tbody>
</table>
### 2.B. Summary of Budget By Method of Finance

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

<table>
<thead>
<tr>
<th>Agency code: 696</th>
<th>Agency name: Department of Criminal Justice</th>
</tr>
</thead>
</table>

#### METHOD OF FINANCING

<table>
<thead>
<tr>
<th>Rider/Description</th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rider 37, Refunds of Unexpended Balances from CSCDs (2016-17 GAA)</td>
<td>$(1,089,247)</td>
<td>$54,052</td>
<td>$0</td>
</tr>
<tr>
<td>Rider 19, Agriculture Receipts UB (2016-17 GAA)</td>
<td>$2,000,000</td>
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<td>$0</td>
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<tr>
<td>Rider 19, Agriculture Receipts UB (2018-19 Conference Committee Report)</td>
<td>$0</td>
<td>$(2,000,000)</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Rider 21, Controlled Substance Receipts UB (2016-17 GAA)</td>
<td>$75,608</td>
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<td>$0</td>
</tr>
<tr>
<td>Rider 21, Controlled Substance Receipts UB (2016-17 GAA)</td>
<td>$(73,044)</td>
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<td>$0</td>
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<tr>
<td>Rider 21, Controlled Substance Receipts (2016-17 GAA)</td>
<td>$26,632</td>
<td>$142,632</td>
<td>$0</td>
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</tbody>
</table>

**TOTAL, Appropriated Receipts**

<table>
<thead>
<tr>
<th></th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$26,423,667</td>
<td>$13,970,348</td>
<td>$28,821,280</td>
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#### Interagency Contracts

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REGULAR APPROPRIATIONS</strong></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriations from MOF Table (2016-17 GAA)</td>
<td>$636,661</td>
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**RIDER APPROPRIATION**

<table>
<thead>
<tr>
<th>Rider/Description</th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)</td>
<td>$169,500</td>
<td>$182,330</td>
<td>$0</td>
</tr>
<tr>
<td>Rider 20, Appropriation: Acceptance of Grants, Gifts (2018-19 Conference Committee Report)</td>
<td>$0</td>
<td>$0</td>
<td>$641,494</td>
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</table>

**TOTAL, Interagency Contracts**

<table>
<thead>
<tr>
<th></th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$806,161</td>
<td>$818,991</td>
<td>$641,494</td>
</tr>
</tbody>
</table>

#### Bond Proceeds - General Obligation Bonds

<table>
<thead>
<tr>
<th>Rider/Description</th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)</td>
<td>$(243,657)</td>
<td>$243,657</td>
<td>$0</td>
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<tr>
<td>Art V, Rider 36, Appropriation: UB Bond Proceeds</td>
<td>$507,370</td>
<td>$0</td>
<td>$0</td>
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</table>

**TOTAL, Bond Proceeds - General Obligation Bonds**

<table>
<thead>
<tr>
<th></th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>$263,713</td>
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<tr>
<td>METHOD OF FINANCING</td>
<td>Exp 2016</td>
<td>Exp 2017</td>
<td>Bud 2018</td>
</tr>
<tr>
<td>---------------------</td>
<td>--------------</td>
<td>--------------</td>
<td>--------------</td>
</tr>
<tr>
<td><strong>8041</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Interagency Contracts - Texas Correctional Industries</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>REGULAR APPROPRIATIONS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriations from MOF Table (2016-17 GAA)</td>
<td>$47,087,628</td>
<td>$47,087,627</td>
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<tr>
<td>Regular Appropriations from MOF Table (2018-19 Conference Committee Report)</td>
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<td>$0</td>
<td>$48,336,476</td>
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<tr>
<td><strong>RIDER APPROPRIATION</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Rider 22, Texas Correctional Industries Receipts(2016-17 GAA)</td>
<td>$7,745,526</td>
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<tr>
<td>Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)</td>
<td>$(651,578)</td>
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</tr>
<tr>
<td><strong>TOTAL,</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interagency Contracts - Texas Correctional Industries</td>
<td><strong>$54,181,576</strong></td>
<td><strong>$55,548,005</strong></td>
<td><strong>$48,336,476</strong></td>
</tr>
<tr>
<td><strong>TOTAL, ALL</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OTHER FUNDS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>$82,582,422</strong></td>
<td><strong>$72,102,931</strong></td>
<td><strong>$119,303,973</strong></td>
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</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
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<tr>
<td><strong>$3,440,839,783</strong></td>
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<td><strong>$3,332,273,405</strong></td>
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<tr>
<td><strong>Agency code:</strong></td>
<td>696</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Agency name:</strong></td>
<td>Department of Criminal Justice</td>
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<td></td>
</tr>
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**METHOD OF FINANCING**

<table>
<thead>
<tr>
<th></th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FULL-TIME-EQUIVALENT POSITIONS</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>REGULAR APPROPRIATIONS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriations from MOF Table (2016-17 GAA)</td>
<td>39,467.4</td>
<td>39,467.4</td>
<td>0.0</td>
</tr>
<tr>
<td>Regular Appropriations from MOF Table (2018-19 Conference Committee Report)</td>
<td>0.0</td>
<td>0.0</td>
<td>39,453.8</td>
</tr>
<tr>
<td>RIDER APPROPRIATION</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Art V-61, Special Provisions, Sec 2, Federally Funded Projects (2016-17 GAA)</td>
<td>11.1</td>
<td>17.0</td>
<td>0.0</td>
</tr>
<tr>
<td>LAPSED APPROPRIATIONS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Savings Due to Hiring Freeze</td>
<td>0.0</td>
<td>(132.0)</td>
<td>0.0</td>
</tr>
<tr>
<td>UNAUTHORIZED NUMBER OVER (BELOW) CAP</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unauthorized Number Over (Below)Cap</td>
<td>(1,263.6)</td>
<td>(1,078.7)</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>TOTAL, ADJUSTED FTES</strong></td>
<td>38,214.9</td>
<td>38,273.7</td>
<td>39,453.8</td>
</tr>
<tr>
<td><strong>NUMBER OF 100% FEDERALLY FUNDED FTEs</strong></td>
<td>11.1</td>
<td>17.0</td>
<td>3.4</td>
</tr>
</tbody>
</table>
### 2.C. Summary of Budget By Object of Expense

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

<table>
<thead>
<tr>
<th>OBJECT OF EXPENSE</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001 SALARIES AND WAGES</td>
<td>$1,603,778,508</td>
<td>$1,582,262,538</td>
<td>$1,566,691,822</td>
</tr>
<tr>
<td>1002 OTHER PERSONNEL COSTS</td>
<td>$84,017,674</td>
<td>$84,856,661</td>
<td>$80,818,002</td>
</tr>
<tr>
<td>2001 PROFESSIONAL FEES AND SERVICES</td>
<td>$639,080,871</td>
<td>$654,042,979</td>
<td>$599,851,124</td>
</tr>
<tr>
<td>2002 FUELS AND LUBRICANTS</td>
<td>$9,352,068</td>
<td>$10,427,551</td>
<td>$13,035,800</td>
</tr>
<tr>
<td>2003 CONSUMABLE SUPPLIES</td>
<td>$17,777,666</td>
<td>$18,237,605</td>
<td>$17,712,391</td>
</tr>
<tr>
<td>2004 UTILITIES</td>
<td>$116,442,854</td>
<td>$124,607,964</td>
<td>$119,223,310</td>
</tr>
<tr>
<td>2005 TRAVEL</td>
<td>$10,639,439</td>
<td>$11,190,496</td>
<td>$9,694,148</td>
</tr>
<tr>
<td>2006 RENT - BUILDING</td>
<td>$16,657,625</td>
<td>$17,273,898</td>
<td>$15,499,309</td>
</tr>
<tr>
<td>2007 RENT - MACHINE AND OTHER</td>
<td>$5,685,355</td>
<td>$6,773,152</td>
<td>$5,559,206</td>
</tr>
<tr>
<td>2009 OTHER OPERATING EXPENSE</td>
<td>$520,362,971</td>
<td>$550,767,550</td>
<td>$489,106,044</td>
</tr>
<tr>
<td>3001 CLIENT SERVICES</td>
<td>$56,829,216</td>
<td>$60,624,748</td>
<td>$59,083,312</td>
</tr>
<tr>
<td>3002 FOOD FOR PERSONS - WARDS OF STATE</td>
<td>$92,938,019</td>
<td>$93,582,699</td>
<td>$97,176,086</td>
</tr>
<tr>
<td>4000 GRANTS</td>
<td>$246,964,321</td>
<td>$247,501,272</td>
<td>$247,308,622</td>
</tr>
<tr>
<td>5000 CAPITAL EXPENDITURES</td>
<td>$20,313,196</td>
<td>$21,753,599</td>
<td>$11,514,229</td>
</tr>
<tr>
<td><strong>Agency Total</strong></td>
<td><strong>$3,440,839,783</strong></td>
<td><strong>$3,483,902,712</strong></td>
<td><strong>$3,332,273,405</strong></td>
</tr>
</tbody>
</table>
### 2.D. Summary of Budget By Objective Outcomes

**85th Regular Session, Fiscal Year 2018 Operating Budget**

Automated Budget and Evaluation system of Texas (ABEST)

---

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

<table>
<thead>
<tr>
<th>Goal/Objective</th>
<th>Outcome</th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Provide Prison Diversions through Probation &amp; Community-based Programs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Provide Funding for Community Supervision &amp; Diversionary Programs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Felony Community Supervision Annual Revocation Rate</td>
<td>10.38%</td>
<td>10.56%</td>
<td>10.56%</td>
</tr>
<tr>
<td>2</td>
<td>Misdemeanor Community Supervision Revocation Rate</td>
<td>15.42 %</td>
<td>15.58 %</td>
<td>15.58 %</td>
</tr>
<tr>
<td>2</td>
<td>Special Needs Offenders</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Direct Special Needs Offenders into Treatment Alternatives</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>KEY 1</td>
<td>Offenders with Special Needs Three-year Reincarceration Rate</td>
<td>12.50%</td>
<td>12.50%</td>
<td>12.50%</td>
</tr>
<tr>
<td>3</td>
<td>Incarcerate Felons</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Confine and Supervise Convicted Felons</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Escaped Offenders as Percentage of Number of Offenders Incarcerated</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>2</td>
<td>Number of Eligible Health Care Facilities Accredited</td>
<td>109.00</td>
<td>108.00</td>
<td>104.00</td>
</tr>
<tr>
<td>KEY 3</td>
<td>Three-year Recidivism Rate</td>
<td>21.40%</td>
<td>21.40%</td>
<td>21.00%</td>
</tr>
<tr>
<td>KEY 4</td>
<td>Number of Offenders Who Have Escaped from Incarceration</td>
<td>0.00</td>
<td>1.00</td>
<td>0.00</td>
</tr>
<tr>
<td>KEY 5</td>
<td>Turnover Rate of Correctional Officers</td>
<td>23.05%</td>
<td>28.24%</td>
<td>23.00%</td>
</tr>
<tr>
<td>6</td>
<td>Percent Compliance with Contract Prison Operating Plan</td>
<td>86.82</td>
<td>86.28</td>
<td>90.00</td>
</tr>
<tr>
<td>7</td>
<td>Number of Offenders Successfully Completing Work Facility Program</td>
<td>811.00</td>
<td>726.00</td>
<td>726.00</td>
</tr>
<tr>
<td>KEY 8</td>
<td>Avg # Offenders Receiving Med/Psych Svs from Health Care Providers</td>
<td>146,830.98</td>
<td>146,407.81</td>
<td>147,676.00</td>
</tr>
<tr>
<td>KEY 9</td>
<td>Medical and Psychiatric Care Cost Per Offender Day</td>
<td>11.00</td>
<td>11.26</td>
<td>10.25</td>
</tr>
<tr>
<td>2</td>
<td>Provide Services for the Rehabilitation of Convicted Felons</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Percent Change in Offenders Assigned to Texas Correctional Industries</td>
<td>0.63%</td>
<td>0.87%</td>
<td>0.00%</td>
</tr>
<tr>
<td>2</td>
<td>Number of Degrees and Vocational Certificates Awarded</td>
<td>1,398.00</td>
<td>1,560.00</td>
<td>1,560.00</td>
</tr>
<tr>
<td>3</td>
<td>Community/Technical College Degrees Awarded</td>
<td>35.30%</td>
<td>40.85%</td>
<td>40.85%</td>
</tr>
<tr>
<td>5</td>
<td>Board of Pardons and Paroles</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Operate Board of Pardons and Paroles</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>% of Technical Violators Whose Charges Were Disposed within 40 Days</td>
<td>95.97</td>
<td>95.58</td>
<td>95.58</td>
</tr>
<tr>
<td>6</td>
<td>Operate Parole System</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Perform Basic Supervision and Sanction Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>% of Releasees Successfully Discharging Parole/Mandatory Supervision</td>
<td>24.23%</td>
<td>24.49%</td>
<td>24.49%</td>
</tr>
<tr>
<td>2</td>
<td>Percentage of of Releases Revoked for New Convictions</td>
<td>4.32%</td>
<td>4.90%</td>
<td>4.90%</td>
</tr>
<tr>
<td>KEY 3</td>
<td>Releasee Annual Revocation Rate</td>
<td>5.28</td>
<td>6.15</td>
<td>5.00</td>
</tr>
</tbody>
</table>

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

### OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

### STRATEGY: 1 Basic Supervision

#### CODE DESCRIPTION EXP 2016 EXP 2017 BUD 2018

**Output Measures:**

<table>
<thead>
<tr>
<th>KEY</th>
<th>Service Categories</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Average Number of Felony Offenders under Direct Supervision</td>
<td>155,811.42</td>
<td>155,426.42</td>
<td>155,551.00</td>
</tr>
<tr>
<td>2</td>
<td>Average Number of Misdemeanor Offenders under Direct Supervision</td>
<td>87,912.50</td>
<td>83,930.08</td>
<td>82,447.56</td>
</tr>
</tbody>
</table>

**Efficiency Measures:**

<table>
<thead>
<tr>
<th>KEY</th>
<th>Service Categories</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Average Monthly Caseload</td>
<td>77.14</td>
<td>76.95</td>
<td>76.00</td>
</tr>
</tbody>
</table>

**Explanatory/Input Measures:**

<table>
<thead>
<tr>
<th>Service Categories</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Number of Felons Placed on Community Supervision</td>
<td>54,656.00</td>
<td>55,913.00</td>
<td>55,879.95</td>
</tr>
<tr>
<td>2 Number of Misdemeanants Placed on Community Supervision</td>
<td>90,718.00</td>
<td>85,712.00</td>
<td>84,198.00</td>
</tr>
</tbody>
</table>

**Objects of Expense:**

<table>
<thead>
<tr>
<th>Description</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001 PROFESSIONAL FEES AND SERVICES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2009 OTHER OPERATING EXPENSE</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4000 GRANTS</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL, OBJECT OF EXPENSE**

<table>
<thead>
<tr>
<th>Subtotal</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$120,510,417</td>
<td>$128,438,546</td>
<td>$70,279,650</td>
</tr>
</tbody>
</table>

**Method of Financing:**

<table>
<thead>
<tr>
<th>Description</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**

<table>
<thead>
<tr>
<th>Subtotal</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$117,404,041</td>
<td>$128,384,494</td>
<td>$66,579,650</td>
</tr>
</tbody>
</table>

**Method of Financing:**

<table>
<thead>
<tr>
<th>Description</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>666 Appropriated Receipts</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUBTOTAL, MOF (OTHER FUNDS)**

<table>
<thead>
<tr>
<th>Subtotal</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$3,106,376</td>
<td>$54,052</td>
<td>$3,700,000</td>
</tr>
</tbody>
</table>

**TOTAL, METHOD OF FINANCE :**

<table>
<thead>
<tr>
<th>Subtotal</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$120,510,417</td>
<td>$128,438,546</td>
<td>$70,279,650</td>
</tr>
</tbody>
</table>

**FULL TIME EQUIVALENT POSITIONS:**

![III.A. Page 1 of 48](image)
### Agency: Department of Criminal Justice

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

**OBJECTIVE:**
1. Provide Funding for Community Supervision & Diversionary Programs

**STRATEGY:**
2. Diversion Programs

#### CODE DESCRIPTION EXP 2016 EXP 2017 BUD 2018

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>32</td>
<td>Income:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A.2</td>
<td>Service:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B.3</td>
<td>Age:</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Output Measures:

- **KEY**
  1. Number of Residential Facility Beds Grant-funded: 2,723.00, 2,723.00, 2,755.00
  2. Number of Alternative Sanction Programs and Services Grant-funded: 202.00, 202.00, 213.00

#### Explanatory/Input Measures:

- **1** Number of Grant-funded Residential Facility Beds in Operation: 2,493.89, 2,587.93, 2,587.93
- **2** Number of Grant-funded Residential Facilities: 25.00, 25.00, 25.00

#### Objects of Expense:

- **2009 OTHER OPERATING EXPENSE**
  - EXP 2016: $10,589,559
  - EXP 2017: $11,160,033
  - BUD 2018: $0
- **4000 GRANTS**
  - EXP 2016: $120,197,733
  - EXP 2017: $116,751,908
  - BUD 2018: $124,253,174

**TOTAL, OBJECT OF EXPENSE**
- EXP 2016: $130,787,292
- EXP 2017: $127,911,941
- BUD 2018: $124,253,174

#### Method of Financing:

- **1** General Revenue Fund
  - EXP 2016: $126,452,037
  - EXP 2017: $127,911,941
  - BUD 2018: $118,653,174

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**
- EXP 2016: $126,452,037
- EXP 2017: $127,911,941
- BUD 2018: $118,653,174

- **666 Appropriated Receipts**
  - EXP 2016: $4,335,255
  - EXP 2017: $0
  - BUD 2018: $5,600,000

**SUBTOTAL, MOF (OTHER FUNDS)**
- EXP 2016: $4,335,255
- EXP 2017: $0
- BUD 2018: $5,600,000

**TOTAL, METHOD OF FINANCE**
- EXP 2016: $130,787,292
- EXP 2017: $127,911,941
- BUD 2018: $124,253,174

**FULL TIME EQUIVALENT POSITIONS:**
### Agency code: 696  
**Agency name:** Department of Criminal Justice

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

**OBJECTIVE:**  
1. Provide Funding for Community Supervision & Diversionary Programs

**STRATEGY:**  
3. Community Corrections

**Service Categories:**  
- Service: 32
- Income: A.2
- Age: B.3

#### CODE DESCRIPTION EXP 2016 EXP 2017 BUD 2018

<table>
<thead>
<tr>
<th>Output Measures:</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>KEY 1 Number of CC-funded Residential Facility Beds</td>
<td>204.00</td>
<td>204.00</td>
<td>172.00</td>
</tr>
<tr>
<td>2 Number of CC-Funded Alternative Sanction Programs and Services</td>
<td>242.00</td>
<td>255.00</td>
<td>242.00</td>
</tr>
</tbody>
</table>

#### Explanatory/Input Measures:

| 1 Number of CC-funded Residential Facilities | 2.00 | 2.00 | 2.00 |
| 2 Number of CC-Funded Residential Facility Beds in Operation | 155.00 | 167.00 | 167.00 |

#### Objects of Expense:

| 2009 OTHER OPERATING EXPENSE | $4,081,400 | $4,287,810 | $0 |
| 4000 GRANTS | $42,281,337 | $42,309,697 | $42,872,448 |
| **TOTAL, OBJECT OF EXPENSE** | **$46,362,737** | **$46,597,507** | **$42,872,448** |

#### Method of Financing:

| 1 General Revenue Fund | $42,510,994 | $46,597,507 | $39,972,448 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | **$42,510,994** | **$46,597,507** | **$39,972,448** |

#### Method of Financing:

| 666 Appropriated Receipts | $3,851,743 | $0 | $2,900,000 |
| **SUBTOTAL, MOF (OTHER FUNDS)** | **$3,851,743** | **$0** | **$2,900,000** |

**TOTAL, METHOD OF FINANCE**:  
$46,362,737 $46,597,507 $42,872,448

**FULL TIME EQUIVALENT POSITIONS:**
Agency code: 696  
Agency name: Department of Criminal Justice

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

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

STRATEGY: 4 Treatment Alternatives to Incarceration Program

**Service Categories:**
- Service: 32
- Income: A.2
- Age: B.3

**Output Measures:**
- 1 Number Completing Treatment in TAIP: 13,621.00, 13,986.00, 13,986.00

**Objects of Expense:**
- 2009 OTHER OPERATING EXPENSE: $1,153,377, $1,260,461, $0
- 4000 GRANTS: $10,720,526, $10,713,768, $10,912,659

**TOTAL, OBJECT OF EXPENSE:** $11,873,903, $11,974,229, $10,912,659

**Method of Financing:**
- 1 General Revenue Fund: $10,780,959, $11,498,664, $9,637,094

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS):** $10,780,959, $11,498,664, $9,637,094

**Method of Financing:**
- 666 Appropriated Receipts: $617,379, $0, $800,000
- 777 Interagency Contracts: $475,565, $475,565, $475,565

**SUBTOTAL, MOF (OTHER FUNDS):** $1,092,944, $475,565, $1,275,565

**TOTAL, METHOD OF FINANCE:** $11,873,903, $11,974,229, $10,912,659

**FULL TIME EQUIVALENT POSITIONS:**

---

III.A. Page 4 of 48
### Agency code: 696  
### Agency name: Department of Criminal Justice

#### GOAL:
2 Special Needs Offenders

#### OBJECTIVE:
1 Direct Special Needs Offenders into Treatment Alternatives

#### STRATEGY:
1 Special Needs Programs and Services

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Key 1 Number of Special Needs Offenders Served</td>
<td>45,924.00</td>
<td>45,429.00</td>
<td>45,000.00</td>
</tr>
</tbody>
</table>

#### CODE DESCRIPTION EXP 2016 EXP 2017 BUD 2018

- **1001** SALARIES AND WAGES $1,913,271 $2,003,826 $1,945,288
- **1002** OTHER PERSONNEL COSTS $74,556 $118,115 $166,471
- **2001** PROFESSIONAL FEES AND SERVICES $21,884,039 $23,857,048 $23,120,826
- **2003** CONSUMABLE SUPPLIES $11,745 $9,584 $12,769
- **2005** TRAVEL $31,824 $25,443 $50,023
- **2006** RENT - BUILDING $291,400 $298,908 $183,712
- **2007** RENT - MACHINE AND OTHER $5,516 $10,786 $9,943
- **2009** OTHER OPERATING EXPENSE $32,666 $40,725 $71,907

**TOTAL, OBJECT OF EXPENSE** $24,245,017 $26,364,435 $25,560,939

#### Method of Financing:
1 General Revenue Fund $23,993,263 $26,060,026 $24,963,562

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** $23,993,263 $26,060,026 $24,963,562

#### Method of Financing:
- **555** Federal Funds
  - 16.745.000 JMHCP $12,252 $61,915 $104,333
  - 16.812.000 2nd Chance Act Prisoner Reentry Ini $2,124 $0 $304,776
  - 93.917.000 HIV Care Formula Grants $237,378 $242,494 $188,268

CFDA Subtotal, Fund 555 $251,754 $304,409 $597,377

**SUBTOTAL, MOF (FEDERAL FUNDS)** $251,754 $304,409 $597,377
### 3.A. Strategy Level Detail

Automated Budget and Evaluation System of Texas (ABEST)

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

<table>
<thead>
<tr>
<th>GOAL:</th>
<th>OBJECTIVE:</th>
<th>STRATEGY:</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Direct Special Needs Offenders into Treatment Alternatives</td>
<td>1 Special Needs Programs and Services</td>
</tr>
</tbody>
</table>

#### Service Categories:
- Service: 32
- Income: A.2
- Age: B.3

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TOTAL, METHOD OF FINANCE:</td>
<td>$24,245,017</td>
<td>$26,364,435</td>
<td>$25,560,939</td>
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<tr>
<td></td>
<td>FULL TIME EQUIVALENT POSITIONS:</td>
<td>42.7</td>
<td>44.9</td>
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</table>
Agency code: 696  
Agency name: Department of Criminal Justice  

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  

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

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output Measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>KEY 1 Average Number of Offenders Incarcerated</td>
<td>137,257.61</td>
<td>136,643.98</td>
<td>138,058.00</td>
<td></td>
</tr>
<tr>
<td>2 Use of Force Incidents Investigated</td>
<td>2,535.00</td>
<td>2,559.00</td>
<td>2,559.00</td>
<td></td>
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<tr>
<td>3 Number of Offenders Received and Initially Classified</td>
<td>71,155.00</td>
<td>68,397.00</td>
<td>68,397.00</td>
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</tbody>
</table>

Efficiency Measures:  
1 Security and Classification Costs Per Offender Day | 26.57 | 26.43 | 25.89 |

Explanatory/Input Measures:  
1 Number of Correctional Staff Employed | 27,225.00 | 25,977.00 | 27,577.00 |
2 Number of Inmate and Employee Assaults Reported | 1,552.00 | 1,614.00 | 1,614.00 |
3 Number of Attempted Escapes | 1.00 | 2.00 | 0.00 |
4 Number of State Jail Felony Scheduled Admissions | 19,866.00 | 18,219.00 | 18,219.00 |

Objects of Expense:  
1001 SALARIES AND WAGES | $1,144,028,714 | $1,128,449,691 | $1,119,899,896 |
1002 OTHER PERSONNEL COSTS | $61,094,426 | $61,443,250 | $61,642,300 |
2001 PROFESSIONAL FEES AND SERVICES | $175,602 | $7,500 | $90,949 |
2009 OTHER OPERATING EXPENSE | $24,764,955 | $25,454,559 | $24,327,522 |
TOTAL, OBJECT OF EXPENSE | $1,230,063,697 | $1,215,355,000 | $1,205,960,667 |

Method of Financing:  
1 General Revenue Fund | $1,230,063,697 | $1,215,349,814 | $1,205,956,471 |
SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | $1,230,063,697 | $1,215,349,814 | $1,205,956,471 |

Method of Financing:  
666 Appropriated Receipts | $0 | $5,186 | $4,196 |
SUBTOTAL, MOF (OTHER FUNDS) | $0 | $5,186 | $4,196 |
### Department of Criminal Justice

<table>
<thead>
<tr>
<th>GOAL</th>
<th>3 Incarcerate Felons</th>
</tr>
</thead>
<tbody>
<tr>
<td>OBJECTIVE</td>
<td>1 Confine and Supervise Convicted Felons</td>
</tr>
<tr>
<td>STRATEGY</td>
<td>1 Correctional Security Operations</td>
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</table>

#### Service Categories:
- Service: 32
- Income: A.2
- Age: B.3

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TOTAL, METHOD OF FINANCE:</td>
<td>$1,230,063,697</td>
<td>$1,215,355,000</td>
<td>$1,205,960,667</td>
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<tr>
<td></td>
<td>FULL TIME EQUIVALENT POSITIONS:</td>
<td>26,536.0</td>
<td>26,813.4</td>
<td>27,763.6</td>
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</table>
Agency code: 696  
Agency name: Department of Criminal Justice

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 2 Correctional Support Operations

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
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<th>EXP 2017</th>
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</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$76,584,425</td>
<td>$75,151,026</td>
<td>$72,678,062</td>
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<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$3,818,133</td>
<td>$3,746,877</td>
<td>$3,341,683</td>
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<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$675,002</td>
<td>$640,502</td>
<td>$990,275</td>
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<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$816,517</td>
<td>$893,203</td>
<td>$787,163</td>
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<td>2004</td>
<td>UTILITIES</td>
<td>$9,593</td>
<td>$32,077</td>
<td>$12,503</td>
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<td>2005</td>
<td>TRAVEL</td>
<td>$350,094</td>
<td>$399,217</td>
<td>$308,673</td>
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<tr>
<td>2006</td>
<td>RENT - BUILDING</td>
<td>$431,217</td>
<td>$456,971</td>
<td>$394,049</td>
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<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$892,039</td>
<td>$1,066,952</td>
<td>$758,243</td>
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<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$5,300,911</td>
<td>$4,509,030</td>
<td>$3,992,125</td>
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<td>3001</td>
<td>CLIENT SERVICES</td>
<td>$1,585,616</td>
<td>$1,532,038</td>
<td>$1,221,755</td>
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<tr>
<td>4000</td>
<td>GRANTS</td>
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<td>$60,000</td>
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<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$9,642,503</td>
<td>$1,026,782</td>
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<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$100,165,050</td>
<td>$89,514,675</td>
<td>$84,867,804</td>
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Method of Financing:

1 General Revenue Fund $99,869,200 88,901,255 $84,386,800

SUBTOTAL, MOF (GENERAL REVENUE FUNDS) $99,869,200 88,901,255 $84,386,800

Method of Financing:

555 Federal Funds

16.735.000 Protect Inmates & Communities $0 $22,500 $415,163

CFDA Subtotal, Fund 555 $0 $22,500 $415,163

SUBTOTAL, MOF (FEDERAL FUNDS) $0 $22,500 $415,163

Method of Financing:
### 3.A. Strategy Level Detail

#### 85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

<table>
<thead>
<tr>
<th>Agency code:</th>
<th>696</th>
<th>Agency name:</th>
<th>Department of Criminal Justice</th>
</tr>
</thead>
<tbody>
<tr>
<td>GOAL:</td>
<td>3</td>
<td>Incarcerate Felons</td>
<td></td>
</tr>
<tr>
<td>OBJECTIVE:</td>
<td>1</td>
<td>Confine and Supervise Convicted Felons</td>
<td></td>
</tr>
<tr>
<td>STRATEGY:</td>
<td>2</td>
<td>Correctional Support Operations</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Service Categories:</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Service: 32 Income: A.2 Age: B.3</td>
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</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>444</td>
<td>Interagency Contracts - CJG</td>
<td>$273,870</td>
<td>$573,277</td>
<td>$0</td>
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<td>666</td>
<td>Appropriated Receipts</td>
<td>$21,980</td>
<td>$17,643</td>
<td>$65,841</td>
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<tr>
<td>SUBTOTAL, MOF (OTHER FUNDS)</td>
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<td>$295,850</td>
<td>$590,920</td>
<td>$65,841</td>
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</table>

**TOTAL, METHOD OF FINANCE:**

<table>
<thead>
<tr>
<th></th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>$100,165,050</td>
<td>$89,514,675</td>
<td>$84,867,804</td>
<td></td>
</tr>
</tbody>
</table>

**FULL TIME EQUIVALENT POSITIONS:**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2,513.2</td>
<td>2,454.4</td>
<td>2,425.5</td>
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</table>
Agency code: 696  
Agency name: Department of Criminal Justice

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 3 Correctional Training

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$5,149,151</td>
<td>$5,141,808</td>
<td>$4,987,620</td>
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<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$337,701</td>
<td>$358,739</td>
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<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$27,749</td>
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<td>2005</td>
<td>TRAVEL</td>
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<td>$39,874</td>
<td>$30,857</td>
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<td>2006</td>
<td>RENT - BUILDING</td>
<td>$7,740</td>
<td>$80,213</td>
<td>$6,870</td>
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<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$22,438</td>
<td>$34,113</td>
<td>$25,868</td>
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<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$184,450</td>
<td>$190,114</td>
<td>$186,720</td>
</tr>
</tbody>
</table>

**TOTAL, OBJECT OF EXPENSE**

$5,756,214  $5,880,175  $5,554,960

Method of Financing:

1 General Revenue Fund

$5,756,214  $5,880,175  $5,554,960

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**

$5,756,214  $5,880,175  $5,554,960

**TOTAL, METHOD OF FINANCE**

$5,756,214  $5,880,175  $5,554,960

**FULL TIME EQUIVALENT POSITIONS**

118.3  118.8  122.5
### 3.A. Strategy Level Detail

**85th Regular Session, Fiscal Year 2018 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

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

**GOAL:** 3 Incarcerate Felons

**OBJECTIVE:** 1 Confine and Supervise Convicted Felons

**STRATEGY:** 4 Offender Services

#### Service Categories:

<table>
<thead>
<tr>
<th>Service</th>
<th>Income</th>
<th>Age</th>
</tr>
</thead>
<tbody>
<tr>
<td>32</td>
<td>A.2</td>
<td>B.3</td>
</tr>
</tbody>
</table>

#### CODE DESCRIPTION EXP 2016 EXP 2017 BUD 2018

<table>
<thead>
<tr>
<th>Objects of Expense</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001 SALARIES AND WAGES</td>
<td>$7,245,715</td>
<td>$7,237,318</td>
<td>$7,259,065</td>
</tr>
<tr>
<td>1002 OTHER PERSONNEL COSTS</td>
<td>$348,717</td>
<td>$333,485</td>
<td>$322,168</td>
</tr>
<tr>
<td>2001 PROFESSIONAL FEES AND SERVICES</td>
<td>$382,338</td>
<td>$390,551</td>
<td>$202,506</td>
</tr>
<tr>
<td>2003 CONSUMABLE SUPPLIES</td>
<td>$8,621</td>
<td>$7,091</td>
<td>$19,800</td>
</tr>
<tr>
<td>2005 TRAVEL</td>
<td>$43,330</td>
<td>$79,895</td>
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<tr>
<td>2006 RENT - BUILDING</td>
<td>$413,078</td>
<td>$409,835</td>
<td>$411,313</td>
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<tr>
<td>2007 RENT - MACHINE AND OTHER</td>
<td>$20,248</td>
<td>$19,811</td>
<td>$19,710</td>
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<tr>
<td>2009 OTHER OPERATING EXPENSE</td>
<td>$749,096</td>
<td>$777,969</td>
<td>$747,150</td>
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<tr>
<td>3001 CLIENT SERVICES</td>
<td>$5,075,509</td>
<td>$5,024,310</td>
<td>$5,223,009</td>
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<tr>
<td>5000 CAPITAL EXPENDITURES</td>
<td>$82,068</td>
<td>$82,806</td>
<td>$60,817</td>
</tr>
<tr>
<td><strong>TOTAL, OBJECT OF EXPENSE</strong></td>
<td><strong>$14,368,720</strong></td>
<td><strong>$14,363,071</strong></td>
<td><strong>$14,302,947</strong></td>
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</table>

<table>
<thead>
<tr>
<th>Method of Financing:</th>
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<th></th>
<th></th>
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<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$14,368,690</td>
<td>$14,362,932</td>
<td>$14,302,903</td>
</tr>
<tr>
<td><strong>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</strong></td>
<td><strong>$14,368,690</strong></td>
<td><strong>$14,362,932</strong></td>
<td><strong>$14,302,903</strong></td>
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</table>

<table>
<thead>
<tr>
<th>Method of Financing:</th>
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<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>666 Appropriated Receipts</td>
<td>$30</td>
<td>$139</td>
<td>$44</td>
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<tr>
<td><strong>SUBTOTAL, MOF (OTHER FUNDS)</strong></td>
<td><strong>$30</strong></td>
<td><strong>$139</strong></td>
<td><strong>$44</strong></td>
</tr>
</tbody>
</table>

| **TOTAL, METHOD OF FINANCE :**                          | **$14,368,720** | **$14,363,071** | **$14,302,947** |

**FULL TIME EQUIVALENT POSITIONS:**

<p>| | | | |</p>
<table>
<thead>
<tr>
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<tbody>
<tr>
<td>180.4</td>
<td>178.7</td>
<td>180.0</td>
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### Automated Budget and Evaluation System of Texas (ABEST)

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

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

#### Service Categories:
- **Service:** 32
- **Income:** A.2
- **Age:** B.3

#### Objects of Expense:

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$69,787,900</td>
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<td>$70,848,731</td>
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<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$4,132,276</td>
<td>$4,142,784</td>
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<tr>
<td>2002</td>
<td>FUELS AND LUBRICANTS</td>
<td>$239</td>
<td>$229</td>
<td>$413</td>
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<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$9,885,362</td>
<td>$10,140,880</td>
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<td>2004</td>
<td>UTILITIES</td>
<td>$2,270</td>
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<td>2005</td>
<td>TRAVEL</td>
<td>$560,594</td>
<td>$663,507</td>
<td>$522,389</td>
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<td>2006</td>
<td>RENT - BUILDING</td>
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<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$3,225</td>
<td>$3,601</td>
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<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
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<td>3001</td>
<td>CLIENT SERVICES</td>
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<td>3002</td>
<td>FOOD FOR PERSONS - WARDS OF STATE</td>
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<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$441,280</td>
<td>$724,986</td>
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<td></td>
<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$165,981,630</td>
<td>$168,163,127</td>
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#### Method of Financing:

<table>
<thead>
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<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>$165,106,263</td>
<td>$167,296,441</td>
<td>$167,420,729</td>
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<tr>
<td>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</td>
<td>$165,106,263</td>
<td>$167,296,441</td>
<td>$167,420,729</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appropriated Receipts</td>
<td>$875,367</td>
<td>$866,686</td>
<td>$1,069,447</td>
</tr>
<tr>
<td>SUBTOTAL, MOF (OTHER FUNDS)</td>
<td>$875,367</td>
<td>$866,686</td>
<td>$1,069,447</td>
</tr>
</tbody>
</table>

**TOTAL, METHOD OF FINANCE:**  
- $165,981,630  
- $168,163,127  
- $168,490,176

**FULL TIME EQUIVALENT POSITIONS:**  
- 1,662.6  
- 1,644.9  
- 1,716.9
Agency code: 696  
Agency name: Department of Criminal Justice

GOAL:  3 Incarcerate Felons

OBJECTIVE:  1 Confine and Supervise Convicted Felons

STRATEGY:  6 Institutional Services

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

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$34,776,386</td>
<td>$34,445,424</td>
<td>$34,511,362</td>
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<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$1,980,497</td>
<td>$2,055,902</td>
<td>$1,817,159</td>
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<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$404,953</td>
<td>$363,837</td>
<td>$431,976</td>
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<tr>
<td>2002</td>
<td>FUELS AND LUBRICANTS</td>
<td>$9,034,724</td>
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<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$1,344,543</td>
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<td>2004</td>
<td>UTILITIES</td>
<td>$27,665</td>
<td>$50,279</td>
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<td>2005</td>
<td>TRAVEL</td>
<td>$182,056</td>
<td>$168,360</td>
<td>$202,504</td>
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<td>2006</td>
<td>RENT - BUILDING</td>
<td>$797,522</td>
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<td>RENT - MACHINE AND OTHER</td>
<td>$2,015,621</td>
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<td>OTHER OPERATING EXPENSE</td>
<td>$111,835,331</td>
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<td>$127,859,554</td>
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<td>3001</td>
<td>CLIENT SERVICES</td>
<td>$4,836,307</td>
<td>$4,738,791</td>
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<td>3002</td>
<td>FOOD FOR PERSONS - WARDS OF STATE</td>
<td>$17,183,453</td>
<td>$15,678,623</td>
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<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$9,077,522</td>
<td>$10,161,777</td>
<td>$8,519,593</td>
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</table>

TOTAL, OBJECT OF EXPENSE  
$193,496,580 $201,785,399 $214,360,668

Method of Financing:

| 1 | General Revenue Fund | $75,540,507 | $77,199,116 | $80,849,004 |
| 8011 | E & R Program Receipts | $110,431,066 | $117,469,880 | $123,772,372 |

SUBTOTAL, MOF (GENERAL REVENUE FUNDS)  
$185,971,573 $194,668,996 $204,621,376

Method of Financing:

| 666 | Appropriated Receipts | $7,525,007 | $7,116,403 | $9,739,292 |

SUBTOTAL, MOF (OTHER FUNDS)  
$7,525,007 $7,116,403 $9,739,292
### 3.A. Strategy Level Detail

#### 85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

<table>
<thead>
<tr>
<th>Agency code</th>
<th>696</th>
<th>Agency name:</th>
<th>Department of Criminal Justice</th>
</tr>
</thead>
<tbody>
<tr>
<td>GOAL:</td>
<td>3</td>
<td>Incarcerate Felons</td>
<td></td>
</tr>
<tr>
<td>OBJECTIVE:</td>
<td>1</td>
<td>Confine and Supervise Convicted Felons</td>
<td></td>
</tr>
<tr>
<td>STRATEGY:</td>
<td>6</td>
<td>Institutional Services</td>
<td></td>
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</tbody>
</table>

**Service Categories:**
- Service: 32
- Income: A.2
- Age: B.3

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TOTAL, METHOD OF FINANCE:</td>
<td>$193,496,580</td>
<td>$201,785,399</td>
<td>$214,360,668</td>
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<td>FULL TIME EQUIVALENT POSITIONS:</td>
<td>928.5</td>
<td>914.9</td>
<td>979.5</td>
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</table>
### 3.A. Strategy Level Detail

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

| GOAL: | 3 Incarcerate Felons |
| OBJECTIVE: | 1 Confine and Supervise Convicted Felons |
| STRATEGY: | 7 Institutional Operations and Maintenance |

**Output Measures:**
- **1** Safety or Maintenance Deficiencies Identified

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td>803,454.00</td>
<td>769,659.00</td>
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<table>
<thead>
<tr>
<th>Objects of Expense:</th>
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<tbody>
<tr>
<td>1001 SALARIES AND WAGES</td>
</tr>
<tr>
<td>1002 OTHER PERSONNEL COSTS</td>
</tr>
<tr>
<td>2001 PROFESSIONAL FEES AND SERVICES</td>
</tr>
<tr>
<td>2002 FUELS AND LUBRICANTS</td>
</tr>
<tr>
<td>2003 CONSUMABLE SUPPLIES</td>
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<tr>
<td>2004 UTILITIES</td>
</tr>
<tr>
<td>2005 TRAVEL</td>
</tr>
<tr>
<td>2006 RENT - BUILDING</td>
</tr>
<tr>
<td>2007 RENT - MACHINE AND OTHER</td>
</tr>
<tr>
<td>2009 OTHER OPERATING EXPENSE</td>
</tr>
<tr>
<td>3001 CLIENT SERVICES</td>
</tr>
<tr>
<td>5000 CAPITAL EXPENDITURES</td>
</tr>
<tr>
<td><strong>TOTAL, OBJECT OF EXPENSE</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Method of Financing:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
</tr>
</tbody>
</table>

| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | $198,794,298 | $206,408,750 | $196,399,563 |

| 555 Federal Funds | 97.036.000 Public Assistance Grants | $5,228 | $93,408 | $0 |
| CFDA Subtotal, Fund | 555 | $5,228 | $93,408 | $0 |
### 3.A. Strategy Level Detail

**Automated Budget and Evaluation System of Texas (ABEST)**

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

<table>
<thead>
<tr>
<th>GOAL:</th>
<th>Incarcerate Felons</th>
</tr>
</thead>
<tbody>
<tr>
<td>OBJECTIVE:</td>
<td>Confine and Supervise Convicted Felons</td>
</tr>
<tr>
<td>STRATEGY:</td>
<td>Institutional Operations and Maintenance</td>
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</table>

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SUBTOTAL, MOF (FEDERAL FUNDS)</strong></td>
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<td>$5,228</td>
<td>$93,408</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Method of Financing:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>666 Appropriated Receipts</td>
<td></td>
<td>$2,239,666</td>
<td>$2,358,826</td>
<td>$1,974,620</td>
</tr>
<tr>
<td><strong>SUBTOTAL, MOF (OTHER FUNDS)</strong></td>
<td></td>
<td>$2,239,666</td>
<td>$2,358,826</td>
<td>$1,974,620</td>
</tr>
<tr>
<td><strong>TOTAL, METHOD OF FINANCE:</strong></td>
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<td>$201,039,192</td>
<td>$208,860,984</td>
<td>$198,374,183</td>
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<td><strong>FULL TIME EQUIVALENT POSITIONS:</strong></td>
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<td>1,151.1</td>
<td>1,106.2</td>
<td>1,155.3</td>
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</table>
### Agency Code: 696
### Agency Name: Department of Criminal Justice

**Goal:** 3 Incarcerate Felons

**Objective:** 1 Confine and Supervise Convicted Felons

**Strategy:** 8 Managed Health Care - Unit and Psychiatric Care

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>KEY 1</td>
<td>Psychiatric Inpatient Average Daily Census</td>
<td>1,834.85</td>
<td>1,853.74</td>
<td>1,828.70</td>
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<tr>
<td>KEY 2</td>
<td>Psychiatric Outpatient Average Caseload</td>
<td>20,878.17</td>
<td>21,036.25</td>
<td>21,036.25</td>
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<tr>
<td>KEY 3</td>
<td>Developmental Disabilities Program Average Daily Census</td>
<td>684.31</td>
<td>699.18</td>
<td>751.00</td>
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<tr>
<td>KEY 4</td>
<td>Outpatient Medical Encounters</td>
<td>12,917,175.00</td>
<td>12,975,511.00</td>
<td>12,975,511.00</td>
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<tr>
<td>KEY 5</td>
<td># Health Evaluations in Segregation</td>
<td>3,637,582.00</td>
<td>3,395,271.00</td>
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<td>KEY 6</td>
<td>Outpatient Dental Encounters</td>
<td>238,589.00</td>
<td>229,424.00</td>
<td>229,424.00</td>
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</tbody>
</table>

**Output Measures:**

**Objects of Expense:**

- **2001 PROFESSIONAL FEES AND SERVICES**
  - TOTAL, OBJECT OF EXPENSE: $277,345,263 $298,518,456 $302,184,774

**Method of Financing:**

- **1 General Revenue Fund**
  - SUBTOTAL, MOF (GENERAL REVENUE FUNDS): $277,345,263 $298,518,456 $301,184,774

- **599 Economic Stabilization Fund**
  - SUBTOTAL, MOF (OTHER FUNDS): $0 $0 $1,000,000

**TOTAL, METHOD OF FINANCE:**

- $277,345,263 $298,518,456 $302,184,774

**Full Time Equivalent Positions:**
### Agency Code: 696  Agency Name: Department of Criminal Justice

**Goal:**
- 3 Incarcerate Felons

**Objective:**
- 1 Confine and Supervise Convicted Felons

**Strategy:**
- 9 Managed Health Care-Hospital and Clinical Care

#### Objects of Expense:

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$250,904,794</td>
<td>$236,859,277</td>
<td>$189,537,341</td>
</tr>
<tr>
<td><strong>TOTAL, OBJECT OF EXPENSE</strong></td>
<td><strong>$250,904,794</strong></td>
<td><strong>$236,859,277</strong></td>
<td><strong>$189,537,341</strong></td>
<td></td>
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#### Method of Financing:

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$246,404,794</td>
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<td>$189,537,341</td>
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<tr>
<td>8011</td>
<td>E &amp; R Program Receipts</td>
<td>$3,000,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</strong></td>
<td><strong>$249,404,794</strong></td>
<td><strong>$236,859,277</strong></td>
<td><strong>$189,537,341</strong></td>
<td></td>
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</table>

**Method of Financing:**

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
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<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>8041</td>
<td>Interagency Contracts: TCI</td>
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<td><strong>SUBTOTAL, MOF (OTHER FUNDS)</strong></td>
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**TOTAL, METHOD OF FINANCE:**

<table>
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<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td><strong>$250,904,794</strong></td>
<td><strong>$236,859,277</strong></td>
<td><strong>$189,537,341</strong></td>
</tr>
</tbody>
</table>

**FULL TIME EQUIVALENT POSITIONS:**
### Strategy Level Detail

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

**GOAL:** 3 Incarcerate Felons

**OBJECTIVE:** 1 Confine and Supervise Convicted Felons

**STRATEGY:** 10 Managed Health Care-Pharmacy

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

<table>
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<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Objects of Expense:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2001 PROFESSIONAL FEES AND SERVICES</td>
<td>$62,769,293</td>
<td>$66,480,023</td>
<td>$60,733,962</td>
</tr>
<tr>
<td></td>
<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$62,769,293</td>
<td>$66,480,023</td>
<td>$60,733,962</td>
</tr>
<tr>
<td></td>
<td>Method of Financing:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1 General Revenue Fund</td>
<td>$62,769,293</td>
<td>$66,480,023</td>
<td>$60,733,962</td>
</tr>
<tr>
<td></td>
<td>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</td>
<td>$62,769,293</td>
<td>$66,480,023</td>
<td>$60,733,962</td>
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<tr>
<td></td>
<td>TOTAL, METHOD OF FINANCE :</td>
<td>$62,769,293</td>
<td>$66,480,023</td>
<td>$60,733,962</td>
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</table>

**FULL TIME EQUIVALENT POSITIONS:**

---

- 36 -  
III.A. Page 20 of 48
### Strategy Level Detail

#### GOAL: 3 Incarcerate Felons

#### OBJECTIVE: 1 Confine and Supervise Convicted Felons

#### STRATEGY: 11 Health Services

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$3,705,164</td>
<td>$3,603,302</td>
<td>$3,352,643</td>
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<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$135,486</td>
<td>$149,115</td>
<td>$119,853</td>
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<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$1,031,687</td>
<td>$1,087,164</td>
<td>$860,866</td>
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<td>CONSUMABLE SUPPLIES</td>
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<td>$838</td>
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<td>TRAVEL</td>
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<td>RENT - BUILDING</td>
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<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
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<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$60,816</td>
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<td></td>
<td><strong>TOTAL, OBJECT OF EXPENSE</strong></td>
<td><strong>$5,615,773</strong></td>
<td><strong>$5,561,777</strong></td>
<td><strong>$5,045,101</strong></td>
</tr>
</tbody>
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#### Method of Financing:

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$5,615,648</td>
<td>$5,561,750</td>
<td>$5,044,876</td>
</tr>
<tr>
<td><strong>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</strong></td>
<td><strong>$5,615,648</strong></td>
<td><strong>$5,561,750</strong></td>
<td><strong>$5,044,876</strong></td>
</tr>
</tbody>
</table>

#### Method of Financing:

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>666 Appropriated Receipts</td>
<td>$125</td>
<td>$27</td>
<td>$225</td>
</tr>
<tr>
<td><strong>SUBTOTAL, MOF (OTHER FUNDS)</strong></td>
<td><strong>$125</strong></td>
<td><strong>$27</strong></td>
<td><strong>$225</strong></td>
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**TOTAL, METHOD OF FINANCE:**

<table>
<thead>
<tr>
<th></th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>$5,615,773</strong></td>
<td><strong>$5,561,777</strong></td>
<td><strong>$5,045,101</strong></td>
<td></td>
</tr>
</tbody>
</table>

**FULL TIME EQUIVALENT POSITIONS:**

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>78.2</strong></td>
<td><strong>74.4</strong></td>
<td><strong>71.8</strong></td>
</tr>
</tbody>
</table>
### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

---

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

**GOAL:** 3 Incarcerate Felons  
**OBJECTIVE:** 1 Confine and Supervise Convicted Felons  
**STRATEGY:** 12 Contract Prisons and Privately Operated State Jails

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Output Measures:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>KEY 1 Average Offenders in Contract Prisons &amp; Privately Operated State Jails</td>
<td>9,544.69</td>
<td>9,164.69</td>
<td>8,698.00</td>
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<tr>
<td></td>
<td>Efficiency Measures:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1 Avg Daily Cost Offender in Cont Prisons &amp; Privately Oper State Jails</td>
<td>28.02</td>
<td>28.82</td>
<td>30.69</td>
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<tr>
<td></td>
<td>Objects of Expense:</td>
<td></td>
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<tr>
<td></td>
<td>2009 OTHER OPERATING EXPENSE</td>
<td>$97,884,511</td>
<td>$96,401,975</td>
<td>$97,436,141</td>
</tr>
<tr>
<td></td>
<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$97,884,511</td>
<td>$96,401,975</td>
<td>$97,436,141</td>
</tr>
<tr>
<td></td>
<td>Method of Financing:</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>1 General Revenue Fund</td>
<td>$88,783,883</td>
<td>$86,199,809</td>
<td>$87,941,066</td>
</tr>
<tr>
<td></td>
<td>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</td>
<td>$88,783,883</td>
<td>$86,199,809</td>
<td>$87,941,066</td>
</tr>
<tr>
<td></td>
<td>Method of Financing:</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>901 For Incarcerated Aliens</td>
<td>$8,209,717</td>
<td>$9,078,577</td>
<td>$8,644,147</td>
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<tr>
<td></td>
<td>16.606.000 ST. CRIMINAL ALIEN ASSIST</td>
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<td></td>
</tr>
<tr>
<td></td>
<td>CFDA Subtotal, Fund 901</td>
<td>$8,209,717</td>
<td>$9,078,577</td>
<td>$8,644,147</td>
</tr>
<tr>
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<td>SUBTOTAL, MOF (FEDERAL FUNDS)</td>
<td>$8,209,717</td>
<td>$9,078,577</td>
<td>$8,644,147</td>
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<td></td>
<td>Method of Financing:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>666 Appropriated Receipts</td>
<td>$890,911</td>
<td>$1,123,589</td>
<td>$850,928</td>
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<tr>
<td></td>
<td>SUBTOTAL, MOF (OTHER FUNDS)</td>
<td>$890,911</td>
<td>$1,123,589</td>
<td>$850,928</td>
</tr>
<tr>
<td></td>
<td>TOTAL, METHOD OF FINANCE:</td>
<td>$97,884,511</td>
<td>$96,401,975</td>
<td>$97,436,141</td>
</tr>
</tbody>
</table>

**FULL TIME EQUIVALENT POSITIONS:**
### 3.A. Strategy Level Detail

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

**GOAL:** 3 Incarcerate Felons  
**OBJECTIVE:** 1 Confine and Supervise Convicted Felons  
**STRATEGY:** 13 Residential Pre-Parole Facilities

#### Service Categories:
- Service: 32
- Income: A.2
- Age: B.3

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output Measures:</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>KEY 1</td>
<td>Avg Number of Pre-parole Transferees in Pre-parole Transfer Facilities</td>
<td>199.20</td>
<td>133.01</td>
<td>0.00</td>
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<tr>
<td>KEY 2</td>
<td>Average Number of Offenders in Work Program Facilities</td>
<td>487.65</td>
<td>482.22</td>
<td>500.00</td>
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<td>Efficiency Measures:</td>
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<td></td>
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<tr>
<td>1</td>
<td>Average Pre-parole Transfer Contract Cost Per Resident Day</td>
<td>48.27</td>
<td>49.05</td>
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<tr>
<td>2</td>
<td>Average Work Program Facility Contract Cost Per Resident Day</td>
<td>26.87</td>
<td>27.95</td>
<td>29.04</td>
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</table>

#### Objects of Expense:
- 2009 OTHER OPERATING EXPENSE
- TOTAL, OBJECT OF EXPENSE
- TOTAL, METHOD OF FINANCE:
- FULL TIME EQUIVALENT POSITIONS:

<table>
<thead>
<tr>
<th></th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009 OTHER OPERATING EXPENSE</td>
<td>$8,314,897</td>
<td>$7,300,712</td>
<td>$5,299,800</td>
</tr>
<tr>
<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$8,314,897</td>
<td>$7,300,712</td>
<td>$5,299,800</td>
</tr>
<tr>
<td>TOTAL, METHOD OF FINANCE</td>
<td>$8,314,897</td>
<td>$7,300,712</td>
<td>$5,299,800</td>
</tr>
</tbody>
</table>

**Method of Financing:**
- 1 General Revenue Fund
- SUBTOTAL, MOF (GENERAL REVENUE FUNDS)
- $8,065,136 | $7,276,169 | $5,299,800

**Method of Financing:**
- 666 Appropriated Receipts
- SUBTOTAL, MOF (OTHER FUNDS)
- $249,761 | $24,543 | $0

**TOTAL, METHOD OF FINANCE:**
- $8,314,897 | $7,300,712 | $5,299,800

**FULL TIME EQUIVALENT POSITIONS:**
### 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  
**Service Categories:**  
- Service: 14  
- Income: A.2  
- Age: B.3

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Output Measures:</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>1</td>
<td>Number of Factories Operated by the Correctional Industries Program</td>
<td>35.00</td>
<td>35.00</td>
<td>35.00</td>
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<tr>
<td>KEY</td>
<td>Number of Offenders Assigned to the TX Correctional Industries Program</td>
<td>4,712.67</td>
<td>4,753.58</td>
<td>4,800.00</td>
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<tr>
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<td><strong>Objects of Expense:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$16,689,210</td>
<td>$16,930,879</td>
<td>$16,578,227</td>
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<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$1,054,906</td>
<td>$1,129,032</td>
<td>$966,860</td>
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<tr>
<td>2002</td>
<td>FUELS AND LUBRICANTS</td>
<td>$46,673</td>
<td>$41,707</td>
<td>$46,756</td>
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<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$1,038,397</td>
<td>$1,106,885</td>
<td>$1,048,718</td>
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<tr>
<td>2004</td>
<td>UTILITIES</td>
<td>$15,108</td>
<td>$14,670</td>
<td>$29,580</td>
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<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$430,153</td>
<td>$398,620</td>
<td>$322,443</td>
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<tr>
<td>2006</td>
<td>RENT - BUILDING</td>
<td>$262,599</td>
<td>$258,670</td>
<td>$243,352</td>
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<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$675,549</td>
<td>$688,421</td>
<td>$716,927</td>
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<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$51,128,047</td>
<td>$53,148,498</td>
<td>$47,502,592</td>
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<tr>
<td>3001</td>
<td>CLIENT SERVICES</td>
<td>$1,494,370</td>
<td>$1,526,629</td>
<td>$1,373,627</td>
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<tr>
<td>3002</td>
<td>FOOD FOR PERSONS - WARDS OF STATE</td>
<td>$225,080</td>
<td>$200,686</td>
<td>$180,181</td>
</tr>
<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$265,632</td>
<td>$1,614,250</td>
<td>$917,210</td>
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<tr>
<td></td>
<td><strong>TOTAL, OBJECT OF EXPENSE</strong></td>
<td>$73,325,724</td>
<td>$77,058,947</td>
<td>$69,926,473</td>
</tr>
</tbody>
</table>

#### Method of Financing:  
- **1 General Revenue Fund**  
  - $16,350,700  
  - $16,531,984  
  - $16,153,910  
- **8030 TCI Receipts**  
  - $4,237,918  
  - $4,921,896  
  - $5,248,913  

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**  
- $20,588,618  
- $21,453,880  
- $21,402,823

#### Method of Financing:  
- **5060 Private Sector Prison Industry Exp**  
  - $55,530  
  - $57,062  
  - $187,174
<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</td>
<td>$55,530</td>
<td>$57,062</td>
<td>$187,174</td>
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Method of Financing:

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>8041</td>
<td>Interagency Contracts: TCI</td>
<td>$52,681,576</td>
<td>$55,548,005</td>
<td>$48,336,476</td>
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SUBTOTAL, MOF (OTHER FUNDS): $52,681,576

TOTAL, METHOD OF FINANCE: $73,325,724

FULL TIME EQUIVALENT POSITIONS: 396.1 398.8 409.7
### 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

**Service Categories:**
- Service: 14
- Income: A.2
- Age: B.3

#### Output Measures:
<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Inmate Students Enrolled</td>
<td>9,608.00</td>
<td>9,943.00</td>
<td>9,943.00</td>
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<tr>
<td>2</td>
<td>Offender Students Served</td>
<td>3,960.00</td>
<td>3,819.00</td>
<td>3,819.00</td>
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#### Objects of Expense:

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>3001</td>
<td>CLIENT SERVICES</td>
<td>$1,917,325</td>
<td>$1,919,044</td>
<td>$1,919,044</td>
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</table>

**TOTAL, OBJECT OF EXPENSE**

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$1,917,325</td>
<td>$1,919,044</td>
<td>$1,919,044</td>
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#### Method of Financing:

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$1,343,648</td>
<td>$1,363,883</td>
<td>$1,363,883</td>
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**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$1,343,648</td>
<td>$1,363,883</td>
<td>$1,363,883</td>
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#### Method of Financing:

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>666</td>
<td>Appropriated Receipts</td>
<td>$573,677</td>
<td>$555,161</td>
<td>$555,161</td>
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**SUBTOTAL, MOF (OTHER FUNDS)**

<table>
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<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td>$573,677</td>
<td>$555,161</td>
<td>$555,161</td>
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</table>

**TOTAL, METHOD OF FINANCE**

<table>
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<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$1,917,325</td>
<td>$1,919,044</td>
<td>$1,919,044</td>
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</table>

**FULL TIME EQUIVALENT POSITIONS:**
### Agency code: 696  
**Agency name:** Department of Criminal Justice

<table>
<thead>
<tr>
<th>GOAL: 3 Incarcerate Felons</th>
</tr>
</thead>
<tbody>
<tr>
<td>OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons</td>
</tr>
<tr>
<td>STRATEGY: 3 Treatment Services</td>
</tr>
</tbody>
</table>

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

### CODE DESCRIPTION EXP 2016 EXP 2017 BUD 2018

<table>
<thead>
<tr>
<th>Output Measures:</th>
</tr>
</thead>
</table>
| KEY 1  
Sex Offenders Receiving Psychological Counseling-Parole/Mandatory Sup 5,558.00 5,884.00 5,884.00 |
| 2 Number of Releasees with Intellectual Disabilities Receiving Services 223.00 183.00 183.00 |
| 3 Number of Sex Offenders Completing the Sex Offender Treatment Program 945.00 894.00 894.00 |
| 4 Number of Releasees with Mental Illness Receiving Services 3,929.00 3,225.00 3,225.00 |

**Objects of Expense:**

<table>
<thead>
<tr>
<th>1001 SALARIES AND WAGES</th>
<th>$24,374,673</th>
<th>$24,327,671</th>
<th>$23,107,654</th>
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<tbody>
<tr>
<td>1002 OTHER PERSONNEL COSTS</td>
<td>$1,178,589</td>
<td>$1,279,708</td>
<td>$818,059</td>
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<td>2001 PROFESSIONAL FEES AND SERVICES</td>
<td>$1,191,433</td>
<td>$1,138,919</td>
<td>$263,786</td>
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<td>2003 CONSUMABLE SUPPLIES</td>
<td>$182,190</td>
<td>$164,727</td>
<td>$145,211</td>
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<td>2004 UTILITIES</td>
<td>$2,379</td>
<td>$1,620</td>
<td>$1,832</td>
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<td>2005 TRAVEL</td>
<td>$95,161</td>
<td>$79,605</td>
<td>$105,358</td>
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<td>2006 RENT - BUILDING</td>
<td>$72,691</td>
<td>$73,712</td>
<td>$76,146</td>
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<tr>
<td>2007 RENT - MACHINE AND OTHER</td>
<td>$389,332</td>
<td>$387,160</td>
<td>$139,830</td>
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<td>2009 OTHER OPERATING EXPENSE</td>
<td>$2,220,734</td>
<td>$2,558,069</td>
<td>$1,594,648</td>
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<tr>
<td>3001 CLIENT SERVICES</td>
<td>$2,684,529</td>
<td>$2,930,736</td>
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**TOTAL, OBJECT OF EXPENSE**  
$32,391,711  
$32,941,927  
$27,840,633

**Method of Financing:**

1 General Revenue Fund  
$32,391,711  
$32,925,221  
$27,581,414

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**  
$32,391,711  
$32,925,221  
$27,581,414

**Method of Financing:**

555 Federal Funds  
16,812.000 2nd Chance Act Prisoner Reentry Ini  
$0  
$0  
$120,188

CFDA Subtotal, Fund 555  
$0  
$0  
$120,188

III.A Page 27 of 48
### Agency code: 696  
### Agency name: Department of Criminal Justice

**GOAL:** Incarcerate Felons  
**OBJECTIVE:** Provide Services for the Rehabilitation of Convicted Felons

**STRATEGY:** Treatment Services

**CODE** | **DESCRIPTION** | **EXP 2016** | **EXP 2017** | **BUD 2018**  
--- | --- | --- | --- | ---  
SUBTOTAL, MOF (FEDERAL FUNDS) |  | $0 | $0 | $120,188  
Method of Financing:  
- 444 Interagency Contracts - CJG |  | $0 | $16,706 | $139,031  
SUBTOTAL, MOF (OTHER FUNDS) |  | $0 | $16,706 | $139,031  
**TOTAL, METHOD OF FINANCE:** |  | $32,391,711 | $32,941,927 | $27,840,633  
**FULL TIME EQUIVALENT POSITIONS:** |  | 641.4 | 633.7 | 603.5
**Agency code:** 696  
**Agency name:** Department of Criminal Justice

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

**STRATEGY:** 4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities  

**Service Categories:**  
- Service: 25
- Income: A.2
- Age: B.3

### CODE DESCRIPTION EXP 2016 EXP 2017 BUD 2018

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
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<tr>
<td></td>
<td><strong>Output Measures:</strong></td>
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<td></td>
</tr>
<tr>
<td>1</td>
<td>Number of Offenders in Substance Abuse Felony Punishment Facilities</td>
<td>3,760.00</td>
<td>3,804.00</td>
<td>3,780.00</td>
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<tr>
<td>KEY 2</td>
<td>Offenders Completing Treatment in SAFPF</td>
<td>5,621.00</td>
<td>6,141.00</td>
<td>6,350.00</td>
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<tr>
<td>4</td>
<td>Number Completing Treatment in Transitional Treatment Centers</td>
<td>5,970.00</td>
<td>6,950.67</td>
<td>6,950.00</td>
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<td></td>
<td><strong>Efficiency Measures:</strong></td>
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<td></td>
</tr>
<tr>
<td>1</td>
<td>Average Daily Cost Per Offender for Treatment Services in SAFPF</td>
<td>8.67</td>
<td>8.65</td>
<td>9.23</td>
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<td><strong>Objects of Expense:</strong></td>
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<td></td>
</tr>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$1,211,444</td>
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<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$43,927</td>
<td>$43,273</td>
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<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$14,051</td>
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<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$4,005</td>
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<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$20,944,103</td>
<td>$22,030,516</td>
<td>$29,844,402</td>
</tr>
<tr>
<td>3001</td>
<td>CLIENT SERVICES</td>
<td>$15,617,087</td>
<td>$16,308,803</td>
<td>$18,721,405</td>
</tr>
<tr>
<td>TOTAL</td>
<td>OBJECT OF EXPENSE</td>
<td>$37,834,617</td>
<td>$39,538,223</td>
<td>$49,720,536</td>
</tr>
</tbody>
</table>

**Method of Financing:**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$37,802,207</td>
<td>$39,517,088</td>
<td>$49,704,508</td>
</tr>
<tr>
<td></td>
<td><strong>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</strong></td>
<td>$37,802,207</td>
<td>$39,517,088</td>
<td>$49,704,508</td>
</tr>
</tbody>
</table>

**Method of Financing:**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>666</td>
<td>Appropriated Receipts</td>
<td>$32,410</td>
<td>$21,135</td>
<td>$16,028</td>
</tr>
<tr>
<td></td>
<td><strong>SUBTOTAL, MOF (OTHER FUNDS)</strong></td>
<td>$32,410</td>
<td>$21,135</td>
<td>$16,028</td>
</tr>
</tbody>
</table>

**TOTAL, METHOD OF FINANCE:**

|            |                                                                      | $37,834,617 | $39,538,223 | $49,720,536 |

**FULL TIME EQUIVALENT POSITIONS:**

|            |                                                                      | 35.1       | 33.2       | 30.5       |
**Agency code:** 696  
**Agency name:** Department of Criminal Justice

**GOAL:** 3 Incarcerate Felons

**OBJECTIVE:** 2 Provide Services for the Rehabilitation of Convicted Felons

**STRATEGY:** 5 Substance Abuse Treatment - In-Prison Treatment and Coordination

**Service Categories:**

- Service: 25  
- Income: A.2  
- Age: B.3

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Offenders in In-prison Therapeutic Community Substance Abuse Treatment</td>
<td>1,916.00</td>
<td>1,945.00</td>
<td>2,141.00</td>
</tr>
<tr>
<td>2</td>
<td>Offenders Completing Treatment in In-prison Therapeutic Community</td>
<td>3,240.00</td>
<td>3,515.00</td>
<td>3,993.70</td>
</tr>
<tr>
<td>3</td>
<td># of Offenders Completing Treatment in TT After IPTC</td>
<td>4,804.00</td>
<td>6,228.00</td>
<td>6,228.00</td>
</tr>
<tr>
<td>4</td>
<td>Number of Offenders in DWI Treatment Programs</td>
<td>943.00</td>
<td>866.00</td>
<td>1,000.00</td>
</tr>
<tr>
<td>5</td>
<td>Number of Offenders Completing Treatment in DWI Treatment Programs</td>
<td>1,098.00</td>
<td>1,447.00</td>
<td>1,900.00</td>
</tr>
<tr>
<td>6</td>
<td>Number of Offenders in State Jail Substance Abuse Treatment Programs</td>
<td>992.00</td>
<td>1,004.00</td>
<td>1,200.00</td>
</tr>
<tr>
<td>7</td>
<td># Offenders Completing State Jail Substance Abuse Treatment Programs</td>
<td>2,970.00</td>
<td>2,524.00</td>
<td>3,420.00</td>
</tr>
</tbody>
</table>

**Efficiency Measures:**

1. Average Cost for Treatment Services in IPTC Substance Abuse Treatment  
   - EXP 2016: 7.52  
   - EXP 2017: 7.31  
   - BUD 2018: 7.73

2. Average Cost Per Offender for Treatment Svs in DWI Treatment Programs  
   - EXP 2016: 8.41  
   - EXP 2017: 8.99  
   - BUD 2018: 9.41

3. Average Cost Per Offender for Treatment Services in SJSAT  
   - EXP 2016: 5.85  
   - EXP 2017: 5.58  
   - BUD 2018: 6.24

**Objects of Expense:**

<table>
<thead>
<tr>
<th>OBJECT OF EXPENSE</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001 SALARIES AND WAGES</td>
<td>$4,739,003</td>
<td>$4,494,490</td>
<td>$4,573,771</td>
</tr>
<tr>
<td>1002 OTHER PERSONNEL COSTS</td>
<td>$214,720</td>
<td>$192,124</td>
<td>$175,749</td>
</tr>
<tr>
<td>2003 CONSUMABLE SUPPLIES</td>
<td>$63,538</td>
<td>$56,640</td>
<td>$55,934</td>
</tr>
<tr>
<td>2005 TRAVEL</td>
<td>$31,606</td>
<td>$22,626</td>
<td>$31,503</td>
</tr>
<tr>
<td>2006 RENT - BUILDING</td>
<td>$177,499</td>
<td>$177,826</td>
<td>$153,513</td>
</tr>
<tr>
<td>2007 RENT - MACHINE AND OTHER</td>
<td>$18,755</td>
<td>$19,195</td>
<td>$20,101</td>
</tr>
<tr>
<td>2009 OTHER OPERATING EXPENSE</td>
<td>$10,411,416</td>
<td>$11,009,060</td>
<td>$11,819,757</td>
</tr>
<tr>
<td>3001 CLIENT SERVICES</td>
<td>$14,949,755</td>
<td>$16,623,308</td>
<td>$15,879,216</td>
</tr>
<tr>
<td><strong>TOTAL, OBJECT OF EXPENSE</strong></td>
<td><strong>$30,606,292</strong></td>
<td><strong>$32,595,269</strong></td>
<td><strong>$32,709,544</strong></td>
</tr>
</tbody>
</table>

**Method of Financing:**

1. General Revenue Fund  
   - EXP 2016: $30,602,784  
   - EXP 2017: $32,590,907  
   - BUD 2018: $32,706,938
Agency code: 696  
Agency name: Department of Criminal Justice

GOAL:  3 Incarcerate Felons

OBJECTIVE:  2 Provide Services for the Rehabilitation of Convicted Felons

STRATEGY:  5 Substance Abuse Treatment - In-Prison Treatment and Coordination

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</td>
<td>$30,602,784</td>
<td>$32,590,907</td>
<td>$32,706,938</td>
</tr>
<tr>
<td></td>
<td>Method of Financing:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>666 Appropriated Receipts</td>
<td>$3,508</td>
<td>$4,362</td>
<td>$2,606</td>
</tr>
<tr>
<td></td>
<td>SUBTOTAL, MOF (OTHER FUNDS)</td>
<td>$3,508</td>
<td>$4,362</td>
<td>$2,606</td>
</tr>
<tr>
<td></td>
<td>TOTAL, METHOD OF FINANCE:</td>
<td>$30,606,292</td>
<td>$32,595,269</td>
<td>$32,709,544</td>
</tr>
<tr>
<td></td>
<td>FULL TIME EQUIVALENT POSITIONS:</td>
<td>128.6</td>
<td>121.9</td>
<td>124.7</td>
</tr>
</tbody>
</table>
### 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 Major Repair of Facilities

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001</td>
<td>Professional Fees and Services</td>
<td>$3,069,691</td>
<td>$5,734,749</td>
<td>$1,144,471</td>
</tr>
<tr>
<td>2003</td>
<td>Consumable Supplies</td>
<td>$55,118</td>
<td>$90,469</td>
<td>$70,000</td>
</tr>
<tr>
<td>2009</td>
<td>Other Operating Expense</td>
<td>$21,043,424</td>
<td>$30,864,136</td>
<td>$38,705,749</td>
</tr>
<tr>
<td>5000</td>
<td>Capital Expenditures</td>
<td>$364,161</td>
<td>$6,666,196</td>
<td>$204,300</td>
</tr>
<tr>
<td><strong>TOTAL, OBJECT OF EXPENSE</strong></td>
<td></td>
<td>$24,532,394</td>
<td>$43,355,550</td>
<td>$40,124,520</td>
</tr>
</tbody>
</table>

**Method of Financing:**

- **543 Texas Capital Trust Acct:** $0 $7,380,574 $124,520
- **5166 Deferred Maintenance:** $24,268,681 $35,731,319 $0

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED):** $24,268,681 $43,111,893 $124,520

**Method of Financing:**

- **599 Economic Stabilization Fund:** $0 $0 $40,000,000
- **780 Bond Proceed-Gen Obligat:** $263,713 $243,657 $0

**SUBTOTAL, MOF (OTHER FUNDS):** $263,713 $243,657 $40,000,000

**TOTAL, METHOD OF FINANCE:** $24,532,394 $43,355,550 $40,124,520

**FULL TIME EQUIVALENT POSITIONS:** 0.0 0.0 0.0
### Automated Budget and Evaluation System of Texas (ABEST)

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

#### GOAL:
5 Board of Pardons and Paroles

#### OBJECTIVE:
1 Operate Board of Pardons and Paroles

#### STRATEGY:
1 Board of Pardons and Paroles

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$4,034,712</td>
<td>$4,480,894</td>
<td>$3,796,496</td>
</tr>
<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$210,771</td>
<td>$174,837</td>
<td>$184,989</td>
</tr>
<tr>
<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$815</td>
<td>$13,152</td>
<td>$5,017</td>
</tr>
<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$19,049</td>
<td>$36,497</td>
<td>$15,331</td>
</tr>
<tr>
<td>2004</td>
<td>UTILITIES</td>
<td>$37,310</td>
<td>$41,305</td>
<td>$37,160</td>
</tr>
<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$60,211</td>
<td>$83,001</td>
<td>$57,346</td>
</tr>
<tr>
<td>2006</td>
<td>RENT - BUILDING</td>
<td>$190,417</td>
<td>$226,469</td>
<td>$252,442</td>
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<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$28,282</td>
<td>$27,329</td>
<td>$39,708</td>
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<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$234,990</td>
<td>$245,481</td>
<td>$198,552</td>
</tr>
<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$34,775</td>
<td>$59,151</td>
<td>$84,430</td>
</tr>
</tbody>
</table>

**TOTAL, OBJECT OF EXPENSE**  
$4,851,332  
$5,388,116  
$4,671,471

#### Method of Financing:
1 General Revenue Fund  
$4,851,332  
$5,301,124  
$4,597,101

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**  
$4,851,332  
$5,301,124  
$4,597,101
Agency code: 696  
Agency name: Department of Criminal Justice

GOAL: 5  Board of Pardons and Paroles

OBJECTIVE: 1  Operate Board of Pardons and Paroles

STRATEGY: 1  Board of Pardons and Paroles

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

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>555</td>
<td>Federal Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>16.575.000 Crime Victims Assistance</td>
<td>$0</td>
<td>$86,879</td>
<td>$74,370</td>
<td></td>
</tr>
<tr>
<td>CFDA Subtotal, Fund 555</td>
<td>$0</td>
<td>$86,879</td>
<td>$74,370</td>
<td></td>
</tr>
<tr>
<td>SUBTOTAL, MOF (FEDERAL FUNDS)</td>
<td>$0</td>
<td>$86,879</td>
<td>$74,370</td>
<td></td>
</tr>
</tbody>
</table>

Method of Financing:
- 666 Appropriated Receipts
  - $0 | $113 | $0

SUBTOTAL, MOF (OTHER FUNDS)
- $0 | $113 | $0

TOTAL, METHOD OF FINANCE:
- $4,851,332 | $5,388,116 | $4,671,471

FULL TIME EQUIVALENT POSITIONS:
- 69.5 | 80.5 | 60.9
Agency code: 696  
Agency name: Department of Criminal Justice

GOAL:  
5 Board of Pardons and Paroles

OBJECTIVE:  
1 Operate Board of Pardons and Paroles

STRATEGY:  
2 Revocation Processing

Output Measures:

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number of Preliminary/Revocation Hearings Conducted</td>
<td>20,462.00</td>
<td>21,103.00</td>
<td>21,103.00</td>
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</tbody>
</table>

Objects of Expense:

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$5,771,565</td>
<td>$5,459,392</td>
<td>$5,717,334</td>
</tr>
<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$304,976</td>
<td>$320,550</td>
<td>$307,644</td>
</tr>
<tr>
<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$713,205</td>
<td>$755,121</td>
<td>$729,868</td>
</tr>
<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$56,270</td>
<td>$47,257</td>
<td>$61,263</td>
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<tr>
<td>2004</td>
<td>UTILITIES</td>
<td>$44,896</td>
<td>$44,486</td>
<td>$39,301</td>
</tr>
<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$254,286</td>
<td>$234,454</td>
<td>$234,728</td>
</tr>
<tr>
<td>2006</td>
<td>RENT - BUILDING</td>
<td>$336,316</td>
<td>$394,507</td>
<td>$507,640</td>
</tr>
<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$39,413</td>
<td>$42,358</td>
<td>$56,742</td>
</tr>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$134,288</td>
<td>$121,398</td>
<td>$153,341</td>
</tr>
</tbody>
</table>

TOTAL, OBJECT OF EXPENSE  
$7,655,215  $7,419,523  $7,807,861

Method of Financing:

1  General Revenue Fund  
$7,655,215  $7,419,523  $7,807,208

SUBTOTAL, MOF (GENERAL REVENUE FUNDS)  
$7,655,215  $7,419,523  $7,807,208

Method of Financing:

666  Appropriated Receipts  
$0       $0       $653

SUBTOTAL, MOF (OTHER FUNDS)  
$0       $0       $653

TOTAL, METHOD OF FINANCE :  
$7,655,215  $7,419,523  $7,807,861

FULL TIME EQUIVALENT POSITIONS:  
131.2  121.3  123.1
### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

**GOAL:** 5  
Board of Pardons and Paroles

**OBJECTIVE:** 1  
Operate Board of Pardons and Paroles

**STRATEGY:** 3  
Institutional Parole Operations

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$13,902,166</td>
<td>$13,763,453</td>
<td>$14,252,801</td>
</tr>
<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$608,113</td>
<td>$606,629</td>
<td>$567,030</td>
</tr>
<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$183,499</td>
<td>$198,868</td>
<td>$209,866</td>
</tr>
<tr>
<td>2004</td>
<td>UTILITIES</td>
<td>$33,509</td>
<td>$66,680</td>
<td>$36,264</td>
</tr>
<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$167,070</td>
<td>$218,349</td>
<td>$175,538</td>
</tr>
<tr>
<td>2006</td>
<td>RENT - BUILDING</td>
<td>$657,012</td>
<td>$704,575</td>
<td>$589,441</td>
</tr>
<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$73,320</td>
<td>$75,896</td>
<td>$115,426</td>
</tr>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$801,986</td>
<td>$483,251</td>
<td>$645,697</td>
</tr>
<tr>
<td></td>
<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$16,426,675</td>
<td>$16,117,701</td>
<td>$16,592,063</td>
</tr>
</tbody>
</table>

**Objects of Expense:**

<table>
<thead>
<tr>
<th>Method of Financing:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
</tr>
</tbody>
</table>

**TOTAL, METHOD OF FINANCE :**

<table>
<thead>
<tr>
<th>SUBTOTAL, MOF (OTHER FUNDS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$16,426,655</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Method of Financing:</th>
</tr>
</thead>
<tbody>
<tr>
<td>666 Appropriated Receipts</td>
</tr>
</tbody>
</table>

**TOTAL, METHOD OF FINANCE :**

<table>
<thead>
<tr>
<th>SUBTOTAL, MOF (OTHER FUNDS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$20</td>
</tr>
</tbody>
</table>

**FULL TIME EQUIVALENT POSITIONS:**

| 374.9 | 365.6 | 406.1 |
### Agency code: 696  
**Agency name:** Department of Criminal Justice

<table>
<thead>
<tr>
<th>GOAL:</th>
<th>6</th>
<th>Operate Parole System</th>
</tr>
</thead>
<tbody>
<tr>
<td>OBJECTIVE:</td>
<td>1</td>
<td>Evaluate Eligible Inmates for Parole or Clemency</td>
</tr>
<tr>
<td>STRATEGY:</td>
<td>1</td>
<td>Parole Release Processing</td>
</tr>
</tbody>
</table>

#### STRATEGY: 1 Parole Release Processing

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>0001</td>
<td>SALARIES AND WAGES</td>
<td>$5,381,729</td>
<td>$5,273,692</td>
<td>$5,242,965</td>
</tr>
<tr>
<td>0002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$263,977</td>
<td>$242,771</td>
<td>$249,327</td>
</tr>
<tr>
<td>0003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$68,257</td>
<td>$71,174</td>
<td>$70,648</td>
</tr>
<tr>
<td>0004</td>
<td>UTILITIES</td>
<td>$7,399</td>
<td>$6,782</td>
<td>$5,994</td>
</tr>
<tr>
<td>0005</td>
<td>TRAVEL</td>
<td>$16,724</td>
<td>$9,495</td>
<td>$11,225</td>
</tr>
<tr>
<td>0006</td>
<td>RENT - BUILDING</td>
<td>$500,132</td>
<td>$529,857</td>
<td>$409,089</td>
</tr>
<tr>
<td>0007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$27,924</td>
<td>$34,299</td>
<td>$30,873</td>
</tr>
<tr>
<td>0009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$190,724</td>
<td>$160,795</td>
<td>$186,736</td>
</tr>
<tr>
<td>0301</td>
<td>CLIENT SERVICES</td>
<td>$408,184</td>
<td>$588,826</td>
<td>$265,054</td>
</tr>
<tr>
<td><strong>TOTAL, OBJECT OF EXPENSE</strong></td>
<td><strong>$6,865,050</strong></td>
<td><strong>$6,917,691</strong></td>
<td><strong>$6,471,911</strong></td>
<td></td>
</tr>
</tbody>
</table>

#### Method of Financing:

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$6,864,367</td>
<td>$6,917,428</td>
<td>$6,471,579</td>
</tr>
<tr>
<td><strong>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</strong></td>
<td><strong>$6,864,367</strong></td>
<td><strong>$6,917,428</strong></td>
<td><strong>$6,471,579</strong></td>
</tr>
</tbody>
</table>

#### Method of Financing:

<table>
<thead>
<tr>
<th>Method of Financing</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>666 Appropriated Receipts</td>
<td>$683</td>
<td>$263</td>
<td>$332</td>
</tr>
<tr>
<td><strong>SUBTOTAL, MOF (OTHER FUNDS)</strong></td>
<td><strong>$683</strong></td>
<td><strong>$263</strong></td>
<td><strong>$332</strong></td>
</tr>
</tbody>
</table>
### Automated Budget and Evaluation System of Texas (ABEST)

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

#### GOAL: 6 Operate Parole System

#### OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency

#### STRATEGY: 1 Parole Release Processing

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TOTAL, METHOD OF FINANCE:</td>
<td>$6,865,050</td>
<td>$6,917,691</td>
<td>$6,471,911</td>
</tr>
<tr>
<td></td>
<td>FULL TIME EQUIVALENT POSITIONS:</td>
<td>163.2</td>
<td>163.9</td>
<td>158.3</td>
</tr>
</tbody>
</table>
### Automated Budget and Evaluation System of Texas (ABEST)

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

**GOAL:** 6 Operate Parole System  
**OBJECTIVE:** 2 Perform Basic Supervision and Sanction Services

**STRATEGY:** 1 Parole Supervision

**Service Categories:**
- **Service:** 32  
- **Income:** A.2  
- **Age:** B.3

#### Output Measures:

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Average Number of Offenders Under Active Parole Supervision</td>
<td>87,303.67</td>
<td>85,764.92</td>
<td>87,212.00</td>
</tr>
<tr>
<td>2</td>
<td>Number of Substance Abuse Tests Administered</td>
<td>2,016,780.00</td>
<td>2,089,774.00</td>
<td>2,089,774.00</td>
</tr>
<tr>
<td>3</td>
<td>Avg Number of Releasees Electronically Monitored</td>
<td>4,685.75</td>
<td>5,550.83</td>
<td>5,550.83</td>
</tr>
<tr>
<td>4</td>
<td>Percentage of Technical Violators Interviewed within 5 Days of Arrest</td>
<td>90.34 %</td>
<td>84.55 %</td>
<td>95.00 %</td>
</tr>
<tr>
<td>5</td>
<td>Percentage of Technical Violators Scheduled for Hearing within 2 Days</td>
<td>80.38 %</td>
<td>82.44 %</td>
<td>99.61 %</td>
</tr>
</tbody>
</table>

#### Efficiency Measures:

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Average Monthly Caseload</td>
<td>59.24</td>
<td>60.30</td>
<td>62.00</td>
</tr>
</tbody>
</table>

#### Explanatory/Input Measures:

1. Number of Releasees Placed on Electronic Monitoring: 11,032.00, 12,509.00, 12,509.00
2. Number of Pre-revocation Warrants Issued: 39,240.00, 39,287.00, 39,287.00

#### Objects of Expense:

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$90,794,860</td>
<td>$89,163,007</td>
<td>$88,267,428</td>
</tr>
<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$3,593,445</td>
<td>$3,707,229</td>
<td>$2,703,010</td>
</tr>
<tr>
<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$495,716</td>
<td>$500,011</td>
<td>$282,071</td>
</tr>
<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$904,423</td>
<td>$794,577</td>
<td>$751,474</td>
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<td>2004</td>
<td>UTILITIES</td>
<td>$55,600</td>
<td>$62,550</td>
<td>$51,220</td>
</tr>
<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$7,303,798</td>
<td>$7,422,675</td>
<td>$6,543,640</td>
</tr>
<tr>
<td>2006</td>
<td>RENT - BUILDING</td>
<td>$9,794,887</td>
<td>$10,134,772</td>
<td>$8,804,805</td>
</tr>
<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$456,092</td>
<td>$763,378</td>
<td>$382,365</td>
</tr>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$11,366,427</td>
<td>$11,875,632</td>
<td>$9,478,843</td>
</tr>
<tr>
<td>3001</td>
<td>CLIENT SERVICES</td>
<td>$2,124,048</td>
<td>$2,195,569</td>
<td>$1,098,764</td>
</tr>
<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$97,025</td>
<td>$81,868</td>
<td>$0</td>
</tr>
</tbody>
</table>

**TOTAL, OBJECT OF EXPENSE**

- EXP 2016: $126,986,321
- EXP 2017: $126,701,268
- BUD 2018: $118,363,620
### 3.A. Strategy Level Detail

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

**GOAL:** 6  
Operate Parole System

**OBJECTIVE:** 2  
Perform Basic Supervision and Sanction Services

**STRATEGY:** 1  
Parole Supervision

#### Service Categories:

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

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Method of Financing:**

1. **General Revenue Fund**
   - $126,767,699  
   - $126,277,998  
   - $118,215,442

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**

- $126,767,699  
- $126,277,998  
- $118,215,442

**Method of Financing:**

555 Federal Funds

- 16.750.000 Adam Walsh Act (AWA)  
  - $36,951  
  - $13,498  
  - $98,645

- 16.812.000 2nd Chance Act Prisoner Reentry Ini  
  - $54,671  
  - $0  
  - $0

**CFDA Subtotal, Fund 555**

- $91,622  
- $13,498  
- $98,645

**SUBTOTAL, MOF (FEDERAL FUNDS)**

- $91,622  
- $13,498  
- $98,645

**Method of Financing:**

444 Interagency Contracts - CJG

- $126,840  
- $409,500  
- $48,900

666 Appropriated Receipts

- $160  
- $272  
- $633

**SUBTOTAL, MOF (OTHER FUNDS)**

- $127,000  
- $409,772  
- $49,533

**TOTAL, METHOD OF FINANCE:**

- $126,986,321  
- $126,701,268  
- $118,363,620

**FULL TIME EQUIVALENT POSITIONS:**

- 2,183.0  
- 2,121.3  
- 2,233.5
### 3.A. Strategy Level Details

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

**GOAL:**  6  Operate Parole System  
**OBJECTIVE:**  2  Perform Basic Supervision and Sanction Services  
**STRATEGY:**  2  Halfway House Facilities

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Output Measures:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>KEY  1  Average Number of Releasees in Halfway Houses</td>
<td>1,819.67</td>
<td>1,971.58</td>
<td>1,950.00</td>
</tr>
<tr>
<td></td>
<td>Efficiency Measures:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1  Average Halfway House Contract Cost Per Resident Day</td>
<td>40.04</td>
<td>42.36</td>
<td>45.47</td>
</tr>
</tbody>
</table>

**Objects of Expense:**
- 2009 OTHER OPERATING EXPENSE  
  
<table>
<thead>
<tr>
<th>OBJECT OF EXPENSE</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$26,665,233</td>
<td>$30,482,477</td>
<td>$32,875,807</td>
</tr>
</tbody>
</table>

**Method of Financing:**
- General Revenue Fund  
- Appropriated Receipts

<table>
<thead>
<tr>
<th>METHOD OF FINANCE</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$26,643,552</td>
<td>$30,466,791</td>
<td>$32,848,380</td>
</tr>
<tr>
<td></td>
<td>$21,681</td>
<td>$15,686</td>
<td>$27,427</td>
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</table>

**FULL TIME EQUIVALENT POSITIONS:**

<table>
<thead>
<tr>
<th></th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$26,665,233</td>
<td>$30,482,477</td>
<td>$32,875,807</td>
</tr>
</tbody>
</table>
### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**Goal:** Operate Parole System  
**Objective:** Perform Basic Supervision and Sanction Services  
**Strategy:** Intermediate Sanction Facilities

#### Output Measures:

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>KEY 1</td>
<td>Average Number of Offenders in Intermediate Sanction Facilities</td>
<td>2,409.25</td>
<td>2,619.25</td>
<td>3,089.00</td>
</tr>
</tbody>
</table>

#### Efficiency Measures:

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Average Intermediate Sanction Facility Cost Per Resident Day</td>
<td>39.44</td>
<td>35.89</td>
<td>25.00</td>
</tr>
</tbody>
</table>

#### Explanatory/Input Measures:

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Offenders Placed in Intermediate Sanction Facilities</td>
<td>12,153.00</td>
<td>13,196.00</td>
<td>13,196.00</td>
</tr>
</tbody>
</table>

#### Objects of Expense:

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$28,977,295</td>
<td>$23,717,480</td>
<td>$19,668,593</td>
</tr>
<tr>
<td>3001</td>
<td>CLIENT SERVICES</td>
<td>$4,145,575</td>
<td>$5,034,059</td>
<td>$6,122,963</td>
</tr>
<tr>
<td>TOTAL, OBJECT OF EXPENSE</td>
<td>$33,122,870</td>
<td>$28,751,539</td>
<td>$25,791,556</td>
<td></td>
</tr>
</tbody>
</table>

#### Method of Financing:

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>General Revenue Fund</td>
<td>$32,429,857</td>
<td>$28,202,228</td>
<td>$25,255,911</td>
</tr>
<tr>
<td>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</td>
<td>$32,429,857</td>
<td>$28,202,228</td>
<td>$25,255,911</td>
<td></td>
</tr>
</tbody>
</table>

#### Method of Financing:

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>666</td>
<td>Appropriated Receipts</td>
<td>$693,013</td>
<td>$549,311</td>
<td>$535,645</td>
</tr>
<tr>
<td>SUBTOTAL, MOF (OTHER FUNDS)</td>
<td>$693,013</td>
<td>$549,311</td>
<td>$535,645</td>
<td></td>
</tr>
</tbody>
</table>

#### TOTAL, METHOD OF FINANCE:

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TOTAL, METHOD OF FINANCE</td>
<td>$33,122,870</td>
<td>$28,751,539</td>
<td>$25,791,556</td>
</tr>
</tbody>
</table>

#### FULL TIME EQUIVALENT POSITIONS:

- 58 -

III.A. Page 42 of 48
### Automated Budget and Evaluation System of Texas (ABEST)

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

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

#### Service Categories:

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

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$23,429,671</td>
<td>$23,217,225</td>
<td>$23,084,752</td>
</tr>
<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$1,103,192</td>
<td>$1,017,518</td>
<td>$850,534</td>
</tr>
<tr>
<td>2001</td>
<td>PROFESSIONAL FEES AND SERVICES</td>
<td>$2,248,366</td>
<td>$2,336,422</td>
<td>$1,855,656</td>
</tr>
<tr>
<td>2002</td>
<td>FUELS AND LUBRICANTS</td>
<td>$100,380</td>
<td>$67,464</td>
<td>$85,443</td>
</tr>
<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$227,871</td>
<td>$257,257</td>
<td>$226,287</td>
</tr>
<tr>
<td>2004</td>
<td>UTILITIES</td>
<td>$7,677</td>
<td>$7,827</td>
<td>$7,752</td>
</tr>
<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$465,196</td>
<td>$542,844</td>
<td>$472,755</td>
</tr>
<tr>
<td>2006</td>
<td>RENT - BUILDING</td>
<td>$1,029,232</td>
<td>$1,026,129</td>
<td>$1,026,484</td>
</tr>
<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$146,257</td>
<td>$171,977</td>
<td>$177,548</td>
</tr>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$1,113,722</td>
<td>$1,250,895</td>
<td>$1,010,753</td>
</tr>
</tbody>
</table>

**Total, Object of Expense:**

- **EXP 2016:** $29,871,564  
- **EXP 2017:** $29,895,558  
- **BUD 2018:** $28,797,964

#### Method of Financing:

- **1 General Revenue Fund**
  - **EXP 2016:** $29,832,548  
  - **EXP 2017:** $29,858,299  
  - **BUD 2018:** $28,766,955

**Subtotal, MOF (General Revenue Funds):**

- **EXP 2016:** $29,832,548  
- **EXP 2017:** $29,858,299  
- **BUD 2018:** $28,766,955

**Method of Financing:**

- **666 Appropriated Receipts**
  - **EXP 2016:** $39,016  
  - **EXP 2017:** $37,259  
  - **BUD 2018:** $31,009

**Subtotal, MOF (Other Funds):**

- **EXP 2016:** $39,016  
- **EXP 2017:** $37,259  
- **BUD 2018:** $31,009

**Total, Method of Finance:**

- **EXP 2016:** $29,871,564  
- **EXP 2017:** $29,895,558  
- **BUD 2018:** $28,797,964

**Full Time Equivalent Positions:**

- **EXP 2016:** 510.4  
- **EXP 2017:** 506.6  
- **BUD 2018:** 517.9
## Automated Budget and Evaluation System of Texas (ABEST)

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

**GOAL:** 7 Indirect Administration

**OBJECTIVE:** 1 Indirect Administration

**STRATEGY:** 2 Inspector General

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$13,031,508</td>
<td>$13,106,661</td>
<td>$11,174,680</td>
</tr>
<tr>
<td>1002</td>
<td>OTHER PERSONNEL COSTS</td>
<td>$761,228</td>
<td>$760,219</td>
<td>$415,750</td>
</tr>
<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$67,582</td>
<td>$85,476</td>
<td>$70,724</td>
</tr>
<tr>
<td>2004</td>
<td>UTILITIES</td>
<td>$2,140</td>
<td>$3,705</td>
<td>$4,141</td>
</tr>
<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$133,657</td>
<td>$147,745</td>
<td>$118,914</td>
</tr>
<tr>
<td>2006</td>
<td>RENT - BUILDING</td>
<td>$337,834</td>
<td>$339,700</td>
<td>$337,237</td>
</tr>
<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$97,097</td>
<td>$94,763</td>
<td>$50,896</td>
</tr>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$602,998</td>
<td>$849,999</td>
<td>$651,831</td>
</tr>
<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$5,882</td>
<td>$82,500</td>
<td>$0</td>
</tr>
</tbody>
</table>

**TOTAL, OBJECT OF EXPENSE**

$15,039,926 $15,470,768 $12,824,173

### Method of Financing:

1. General Revenue Fund

- $14,349,672 $14,755,353 $12,605,287

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**

$14,349,672 $14,755,353 $12,605,287

### Method of Financing:

555 Federal Funds

16.000.000 Nat Asset Seizure Forfeiture Prog

- $97,757 $257,671 $123,776

**CFDA Subtotal, Fund 555**

- $97,757 $257,671 $123,776

**SUBTOTAL, MOF (FEDERAL FUNDS)**

$97,757 $257,671 $123,776

### Method of Financing:

444 Interagency Contracts - CJG

- $188,980 $152,315 $0

666 Appropriated Receipts

- $360,184 $257,107 $95,110

777 Interagency Contracts

- $43,333 $48,322 $0
### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

<table>
<thead>
<tr>
<th>Agency code:</th>
<th>696</th>
<th>Agency name:</th>
<th>Department of Criminal Justice</th>
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**GOAL:** 7 Indirect Administration  
**OBJECTIVE:** 1 Indirect Administration  
**STRATEGY:** 2 Inspector General

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<th>EXP 2017</th>
<th>BUD 2018</th>
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### Agency Code: 696
### Agency Name: Department of Criminal Justice

#### GOAL: 7 Indirect Administration
#### OBJECTIVE: 1 Indirect Administration
#### STRATEGY: 3 Victim Services

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#### CODE DESCRIPTION EXP 2016 EXP 2017 BUD 2018

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<td>2003 CONSUMABLE SUPPLIES</td>
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<td>2006 RENT - BUILDING</td>
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<td>2007 RENT - MACHINE AND OTHER</td>
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<td>$38,654</td>
<td>$0</td>
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<tr>
<td><strong>TOTAL, OBJECT OF EXPENSE</strong></td>
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<td><strong>$2,078,081</strong></td>
<td><strong>$1,978,486</strong></td>
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#### Method of Financing:

<table>
<thead>
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<th>Method of Financing:</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
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<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$1,537,823</td>
<td>$1,412,845</td>
<td>$1,495,765</td>
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<td><strong>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</strong></td>
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<td>777 Interagency Contracts</td>
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<td><strong>TOTAL, METHOD OF FINANCE:</strong></td>
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<td><strong>$2,078,081</strong></td>
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#### FULL TIME EQUIVALENT POSITIONS:

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<tbody>
<tr>
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<td>35.2</td>
<td>35.1</td>
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III.A. Page 46 of 48
### Agency code: 696  
Agency name: Department of Criminal Justice

#### GOAL: 7  
Indirect Administration

#### OBJECTIVE: 1  
Indirect Administration

#### STRATEGY: 4  
Information Resources

<table>
<thead>
<tr>
<th>Service Categories:</th>
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<tbody>
<tr>
<td>Service: 09</td>
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<tr>
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<td>Age: B.3</td>
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</table>

#### CODE   DESCRIPTION   EXP 2016   EXP 2017   BUD 2018

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<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>1001 SALARIES AND WAGES</td>
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<td>2001 PROFESSIONAL FEES AND SERVICES</td>
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**TOTAL, OBJECT OF EXPENSE:**  
$23,119,853  
$30,939,721  
$27,830,349

#### Method of Financing:

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<thead>
<tr>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
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<td>$26,978,311</td>
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</table>

**SUBTOTAL, MOF (GENERAL REVENUE FUNDS):**  
$22,134,138  
$29,977,287  
$26,978,311

#### Method of Financing:

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>666 Appropriated Receipts</td>
<td>$985,715</td>
<td>$962,434</td>
<td>$852,038</td>
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**SUBTOTAL, MOF (OTHER FUNDS):**  
$985,715  
$962,434  
$852,038

**TOTAL, METHOD OF FINANCE:**  
$23,119,853  
$30,939,721  
$27,830,349

**FULL TIME EQUIVALENT POSITIONS:**  
145.0  
153.4  
133.7
### SUMMARY TOTALS:

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<th>87th Session</th>
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<td><strong>OBJECTS OF EXPENSE:</strong></td>
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4.A. Capital Budget Project Schedule

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696
Agency name: Department of Criminal Justice

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<thead>
<tr>
<th>Category Code / Category Name</th>
<th>Project Sequence / Project Id / Name</th>
<th>OOE / TOF / MOF CODE</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
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<tbody>
<tr>
<td>5003 Repair or Rehabilitation of Buildings and Facilities</td>
<td>1/1 Repair and Rehabilitation of Facilities</td>
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<tr>
<td></td>
<td>Capital</td>
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<td></td>
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<td></td>
</tr>
<tr>
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<td>2001 PROFESSIONAL FEES AND SERVICES</td>
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<tr>
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<td>$24,532,394</td>
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<td></td>
<td></td>
<td></td>
<td>$24,532,394</td>
<td>$43,355,550</td>
<td>$41,124,520</td>
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<tr>
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<td>TYPE OF FINANCING</td>
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<td>$43,355,550</td>
<td>$41,124,520</td>
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</table>

5005 Acquisition of Information Resource Technologies

2/2 Computer and Software Acquisitions

OBJECTS OF EXPENSE
Capital
<table>
<thead>
<tr>
<th>Category Code / Category Name</th>
<th>OOE / TOF / MOF CODE</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
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<tbody>
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<tr>
<td>TYPE OF FINANCING</td>
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<tr>
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<tr>
<td>CA 1 General Revenue Fund</td>
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<tr>
<td>Capital</td>
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<td>84,137</td>
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<tr>
<td>Subtotal OOE, Project</td>
<td>3</td>
<td>98,572</td>
<td>103,890</td>
<td>84,137</td>
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<tr>
<td>TYPE OF FINANCING</td>
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<tr>
<td>Capital</td>
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<td>CA 1 General Revenue Fund</td>
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<td>98,572</td>
<td>103,890</td>
<td>84,137</td>
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<td>3</td>
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<td>103,890</td>
<td>84,137</td>
</tr>
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<td>Subtotal TOF, Project</td>
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<td>98,572</td>
<td>103,890</td>
<td>84,137</td>
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</table>
4.A. Capital Budget Project Schedule

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696
Agency name: Department of Criminal Justice

<table>
<thead>
<tr>
<th>Category Code / Category Name</th>
<th>OOE / TOF / MOF CODE</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>5006 Transportation Items</td>
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<tr>
<td></td>
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</tr>
<tr>
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<tr>
<td>Capital</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>5000 CAPITAL EXPENDITURES</td>
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<td>$7,283,612</td>
<td>$7,915,463</td>
<td>$6,906,785</td>
</tr>
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<td>4</td>
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<td>$7,915,463</td>
<td>$6,906,785</td>
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<tr>
<td>Subtotal OOE, Project</td>
<td>4</td>
<td>$7,283,612</td>
<td>$7,915,463</td>
<td>$6,906,785</td>
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<tr>
<td>TYPE OF FINANCING</td>
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<td></td>
</tr>
<tr>
<td>Capital</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CA 1 General Revenue Fund</td>
<td></td>
<td>$7,283,612</td>
<td>$7,915,463</td>
<td>$6,906,785</td>
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<tr>
<td>Capital Subtotal TOF, Project</td>
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<td>$7,283,612</td>
<td>$7,915,463</td>
<td>$6,906,785</td>
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<tr>
<td>Capital</td>
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<td></td>
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<td>Subtotal OOE, Project</td>
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<tr>
<td>Capital</td>
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<td>CA 1 General Revenue Fund</td>
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<td>Subtotal TOF, Project</td>
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### 4.A. Capital Budget Project Schedule

**Agency code:** 696

**Agency name:** Department of Criminal Justice

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<td>$501,710</td>
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<td><strong>5007</strong> Correctional Security Equipment</td>
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<td>CA 1 General Revenue Fund</td>
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- 68 -
### 4.A. Capital Budget Project Schedule

**DATE:** 11/16/2017  
**TIME:** 12:02:09PM

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

#### Category Code / Category Name

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<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
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<td><strong>OBJECTS OF EXPENSE</strong></td>
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<tr>
<td><strong>Capital</strong></td>
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<td></td>
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<td></td>
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<td>$3,169,171</td>
<td>$2,530,613</td>
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<td>$2,400,439</td>
<td>$3,169,171</td>
<td>$2,530,613</td>
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<tr>
<td><strong>TYPE OF FINANCING</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Capital</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CA 1 General Revenue Fund</td>
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<td>$3,169,171</td>
<td>$2,530,613</td>
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<tr>
<td><strong>Capital Subtotal TOF, Project</strong> 8</td>
<td>$2,400,439</td>
<td>$3,169,171</td>
<td>$2,530,613</td>
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<tr>
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<td>$3,169,171</td>
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<td>9/9 Equipment Replacements for Industrial Operations</td>
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<tr>
<td><strong>OBJECTS OF EXPENSE</strong></td>
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<tr>
<td><strong>Capital</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5000 CAPITAL EXPENDITURES</td>
<td>$265,632</td>
<td>$1,561,168</td>
<td>$917,210</td>
<td></td>
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<tr>
<td><strong>Capital Subtotal OOE, Project</strong> 9</td>
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<td>$1,561,168</td>
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<tr>
<td><strong>TYPE OF FINANCING</strong></td>
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<tr>
<td><strong>Capital</strong></td>
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<td>GO 8041 Interagency Contracts: TCI</td>
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<td>$1,469,447</td>
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</table>
### Category Code / Category Name

**Project Sequence/Project Id/ Name**

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<tr>
<th>OOE / TOF / MOF CODE</th>
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<th>EXP 2017</th>
<th>BUD 2018</th>
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</thead>
<tbody>
<tr>
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<tr>
<td>Subtotal TOF, Project</td>
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<tr>
<td>Total, Category 5007</td>
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<td>$5,232,049</td>
<td>$3,950,563</td>
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### 7000 Data Center Consolidation

**10/10 Data Center Consolidation**

**OBJECTS OF EXPENSE**

**Capital**

- 2001 PROFESSIONAL FEES AND SERVICES
  - Capital Subtotal OOE, Project 10 | $12,796,343 | $12,839,397 | $15,268,338 |
  - Subtotal OOE, Project 10 | $12,796,343 | $12,839,397 | $15,268,338 |
  - TYPE OF FINANCING
    - Capital
      - CA 1 General Revenue Fund | $12,796,343 | $12,839,397 | $15,268,338 |
      - Capital Subtotal TOF, Project 10 | $12,796,343 | $12,839,397 | $15,268,338 |
      - Subtotal TOF, Project 10 | $12,796,343 | $12,839,397 | $15,268,338 |
      - Capital Subtotal, Category 7000 | $12,796,343 | $12,839,397 | $15,268,338 |
      - Informational Subtotal, Category 7000 | $12,796,343 | $12,839,397 | $15,268,338 |
      - Total, Category 7000 | $12,796,343 | $12,839,397 | $15,268,338 |

**AGENCY TOTAL -CAPITAL**

- $57,003,399 | $76,777,076 | $68,645,188
### 4.A. Capital Budget Project Schedule

**DATE:** 11/16/2017  
**TIME:** 12:02:09PM

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

**Category Code / Category Name**  
**Project Sequence/Project Id/ Name**

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<thead>
<tr>
<th>OOE / TOF / MOF CODE</th>
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<th>BUD 2018</th>
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</thead>
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<td><strong>AGENCY TOTAL</strong></td>
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<td>$76,777,076</td>
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**METHOD OF FINANCING:**

**Capital**

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<td>$917,210</td>
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</table>

**Total, Method of Financing-Capital**  
$57,003,399 $76,777,076 $68,645,188

**TYPE OF FINANCING:**

**Capital**

<table>
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<tr>
<th>Description</th>
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<th>BUD 2018</th>
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**Total, Type of Financing-Capital**  
$57,003,399 $76,777,076 $68,645,188

**Total, Type of Financing**  
$57,003,399 $76,777,076 $68,645,188
# Capital Budget Allocation to Strategies

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

## Agency Code/Name

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

## Category Code/Name

**Project Sequence/Project Id/Name**

<table>
<thead>
<tr>
<th>Goal/Obj/Str</th>
<th>Strategy Name</th>
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### 1/1 Repair/Rehab of Bldgs & Facilities

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<td>43,355,550</td>
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<td>$43,355,550</td>
<td>$41,124,520</td>
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### 2/2 Computer & Software Acquisitions

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### 3/3 BPP-Computer & Software Acquisitions

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<th>BOARD OF PARDONS AND PAROLES</th>
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## 5005 Acquisition of Information Resource Technologies

### 4/4 Vehicles, Sch Replacements

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<td>$7,283,612</td>
<td>$7,915,463</td>
<td>$6,906,785</td>
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### Capital Budget Allocation to Strategies

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

#### Category Code/Name

*Project Sequence/Project Id/Name*

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<th>EXP 2017</th>
<th>BUD 2018</th>
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<tr>
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<td>BOARD OF PARDONS AND PAROLES</td>
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<td>66,327</td>
<td>$65,845</td>
</tr>
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<td></td>
<td><strong>TOTAL, PROJECT</strong></td>
<td>$65,190</td>
<td>$66,327</td>
<td>$65,845</td>
</tr>
</tbody>
</table>

5007 Acquisition of Capital Equipment and Items

6/6 *Agricultural Operations*

| Capital      | 3-1-6                               |          |          |          |
|              | INSTITUTIONAL SERVICES               | 502,740  | 501,710  | 502,740  |
|              | **TOTAL, PROJECT**                  | $502,740 | $501,710 | $502,740 |

7/7 Correctional Security Equipment

| Capital      | 3-1-2                               |          |          |          |
|              | CORRECTIONAL SUPPORT OPERATIONS     | 9,058,477| 0        | 0        |
|              | **TOTAL, PROJECT**                  | $9,058,477| $0      | $0        |

8/8 Operational Support Equipment

| Capital      | 3-1-5                               |          |          |          |
|              | INSTITUTIONAL GOODS                 | 441,280  | 734,586  | 901,644  |
| Capital      | 3-1-2                               |          |          |          |
|              | CORRECTIONAL SUPPORT OPERATIONS     | 909,863  | 906,833  | 640,741  |
| Capital      | 3-1-6                               |          |          |          |
|              | INSTITUTIONAL SERVICES               | 793,249  | 1,277,109| 733,161  |
| Capital      | 3-1-7                               |          |          |          |
|              | INST'L OPERATIONS & MAINTENANCE      | 256,047  | 250,643  | 255,067  |
|              | **TOTAL, PROJECT**                  | $2,400,439| $3,169,171| $2,530,613|
## Capital Budget Allocation to Strategies
### Automated Budget and Evaluation System of Texas (ABEST)

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

<table>
<thead>
<tr>
<th>Category Code/Name</th>
<th>Project Sequence/Project Id/Name</th>
<th>Goal/Obj/Str</th>
<th>Strategy Name</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
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<td></td>
<td>TOTAL, PROJECT</td>
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<td>$1,561,168</td>
<td>$917,210</td>
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<td>$12,839,397</td>
<td>15,268,338</td>
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<td>$76,777,076</td>
<td>$68,645,188</td>
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<tr>
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<td><strong>TOTAL, ALL STRATEGIES</strong></td>
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<td>$123,776</td>
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<td>74,370</td>
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<td><strong>TOTAL, ALL STRATEGIES</strong></td>
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<td>$74,370</td>
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<td>16.606.000</td>
<td>ST. CRIMINAL ALIEN ASSIST</td>
<td>3 - 1 - 2</td>
<td>CONTRACT PRISONS/PRIVATE ST JAILS</td>
<td>8,209,717</td>
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<td>8,644,147</td>
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<td><strong>TOTAL, ALL STRATEGIES</strong></td>
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<td>$9,078,577</td>
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<td>CORRECTIONAL SUPPORT OPERATIONS</td>
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**ADDL GR FOR EMPL BENEFITS**
### 4.B. Federal Funds Supporting Schedule

**DATE:** 11/16/2017  
**TIME:** 11:55:14AM

#### Automated Budget and Evaluation System of Texas (ABEST)

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<th>BUD 2018</th>
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<td>$22,500</td>
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<td>0</td>
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<td><strong>TOTAL, FEDERAL FUNDS</strong></td>
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<tr>
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**16.745.000**  
JMHC  
2 - 1 - 1 SPECIAL NEEDS PROGRAMS AND SERVICES  
| | 12,252 | 61,915 | 104,333 |
| TOTAL, ALL STRATEGIES | $12,252 | $61,915 | $104,333 |
| ADDL FED FNDS FOR EMPL BENEFITS | 1,934 | 19,566 | 0 |
| **TOTAL, FEDERAL FUNDS** | $14,186 | $81,481 | $104,333 |
| ADDL GR FOR EMPL BENEFITS | $0 | $0 | $0 |

**16.750.000**  
Adam Walsh Act (AWA)  
6 - 2 - 1 PAROLE SUPERVISION  
| | 36,951 | 13,498 | 98,645 |
| TOTAL, ALL STRATEGIES | $36,951 | $13,498 | $98,645 |
| ADDL FED FNDS FOR EMPL BENEFITS | 3,664 | 1,790 | 0 |
| **TOTAL, FEDERAL FUNDS** | $40,615 | $15,288 | $98,645 |
| ADDL GR FOR EMPL BENEFITS | $0 | $0 | $0 |

**16.812.000**  
2nd Chance Act Prisoner Reentry Ini  
2 - 1 - 1 SPECIAL NEEDS PROGRAMS AND SERVICES  
| | 2,124 | 0 | 304,776 |
| 3 - 2 - 3 TREATMENT SERVICES | 0 | 0 | 120,188 |
| 6 - 2 - 1 PAROLE SUPERVISION | 54,671 | 0 | 0 |

---

IV.B. Page 2 of 4
### 4.B. Federal Funds Supporting Schedule

85th Regular Session, Fiscal Year 2018 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

<table>
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<th>2017</th>
<th>BUD 2018</th>
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<td>0</td>
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<td>93.917.000</td>
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<td>188,268</td>
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<td><strong>Public Assistance Grants</strong></td>
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<td>97.036.000</td>
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<td>0</td>
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<td><strong>TOTAL, FEDERAL FUNDS</strong></td>
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<td>93,408</td>
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<td>CFDA NUMBER/ STRATEGY</td>
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<td>BUD 2018</td>
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<tr>
<td>16.000.000 Nat Asset Seizure Forfeiture Prog</td>
<td>97,757</td>
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<td>123,776</td>
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<tr>
<td>16.575.000 Crime Victims Assistance</td>
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<td>74,370</td>
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<td>16.606.000 ST. CRIMINAL ALIEN ASSIST</td>
<td>8,209,717</td>
<td>9,078,577</td>
<td>8,644,147</td>
</tr>
<tr>
<td>16.735.000 Protect Inmates &amp; Communities</td>
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<td>415,163</td>
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<td>16.745.000 JMHCP</td>
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<td>104,333</td>
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<td>13,498</td>
<td>98,645</td>
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**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

**TOTAL, ALL STRATEGIES**

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<th>EXP 2017</th>
<th>BUD 2018</th>
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**TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS**

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<th>EXP 2017</th>
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### Federal Funds Tracking Schedule

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

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### Empl. Benefit Payment

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DATE: 11/16/2017  
TIME: 11:57:23AM  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)
### Federal Funds Tracking Schedule

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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<tbody>
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<td><strong>CFDA 16.575.000</strong> Crime Victims Assistance</td>
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</table>
2016 | $161,249 | $0 | $86,879 | $74,370 | $0 | $0 | $161,249 | $0 |
| **Total** | $161,249 | $0 | $86,879 | $74,370 | $0 | $0 | $161,249 | $0 |

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

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<tbody>
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<td><strong>$437,663</strong></td>
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Empl. Benefit Payment

| | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
### Agency code: 696  
Agency name: **Department of Criminal Justice**

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<tbody>
<tr>
<td><strong>CFDA 16.745.000 JMHCP</strong></td>
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### Empl. Benefit Payment

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<th>SFY 2019</th>
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<td>$10,771</td>
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### Agency code: 696  
Agency name: **Department of Criminal Justice**

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<td><strong>Total</strong></td>
<td><strong>$2,314,361</strong></td>
<td><strong>$32,512</strong></td>
<td><strong>$56,795</strong></td>
<td><strong>$0</strong></td>
<td><strong>$424,964</strong></td>
<td><strong>$447,367</strong></td>
<td><strong>$439,906</strong></td>
<td><strong>$1,401,544</strong></td>
<td><strong>$912,817</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Empl. Benefit Payment</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>
### Federal Funds Tracking Schedule

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>CFDA 93.917.000 HIV Care Formula Grants</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2015</td>
<td>$300,000</td>
<td>$122,904</td>
<td>$177,096</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$300,000</td>
<td>$0</td>
</tr>
<tr>
<td>2016</td>
<td>$320,000</td>
<td>$0</td>
<td>$123,451</td>
<td>$187,439</td>
<td>$0</td>
<td>$0</td>
<td>$310,890</td>
<td>$9,110</td>
</tr>
<tr>
<td>2017</td>
<td>$320,000</td>
<td>$0</td>
<td>$0</td>
<td>$131,732</td>
<td>$188,268</td>
<td>$0</td>
<td>$320,000</td>
<td>$0</td>
</tr>
<tr>
<td>2018</td>
<td>$220,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$220,000</td>
<td>$0</td>
<td>$220,000</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,160,000</strong></td>
<td><strong>$122,904</strong></td>
<td><strong>$300,547</strong></td>
<td><strong>$319,171</strong></td>
<td><strong>$188,268</strong></td>
<td><strong>$220,000</strong></td>
<td><strong>$1,150,890</strong></td>
<td><strong>$9,110</strong></td>
</tr>
</tbody>
</table>

**Empl. Benefit Payment**

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td><strong>$62,336</strong></td>
<td><strong>$63,169</strong></td>
<td><strong>$76,677</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$0</strong></td>
<td><strong>$202,182</strong></td>
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**DATE:** 11/16/2017  
**TIME:** 11:57:23AM
### Federal Funds Tracking Schedule

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

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>CFDA 97.036.000</strong></td>
<td><strong>Public Assistance Grants</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2016</td>
<td>$5,228</td>
<td>$0</td>
<td>$5,228</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$5,228</td>
<td>$0</td>
</tr>
<tr>
<td>2017</td>
<td>$93,408</td>
<td>$0</td>
<td>$0</td>
<td>$93,408</td>
<td>$0</td>
<td>$0</td>
<td>$93,408</td>
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<tr>
<td>Total</td>
<td>$98,636</td>
<td>$0</td>
<td>$5,228</td>
<td>$93,408</td>
<td>$0</td>
<td>$0</td>
<td>$98,636</td>
<td>$0</td>
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</tbody>
</table>

| Empl. Benefit Payment | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

**IV.C. Page 9 of 9**
**4.D. Estimated Revenue Collections Supporting Schedule**

85th Regular Session, Fiscal Year 2018 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

<table>
<thead>
<tr>
<th>FUND/ACCOUNT</th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>666 Appropriated Receipts</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Beginning Balance (Unencumbered):</td>
<td>$2,000,000</td>
<td>$0</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Estimated Revenue:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3311 Survey Permits</td>
<td>0</td>
<td>300</td>
<td>9,373</td>
</tr>
<tr>
<td>3340 Land Easements</td>
<td>530,725</td>
<td>1,017,204</td>
<td>415,740</td>
</tr>
<tr>
<td>3342 Land Lease</td>
<td>206,411</td>
<td>190,735</td>
<td>38,567</td>
</tr>
<tr>
<td>3628 Dormitory, Cafeteria, Mdse Sales</td>
<td>1,200</td>
<td>568</td>
<td>1,239</td>
</tr>
<tr>
<td>3719 Fees/Copies or Filing of Records</td>
<td>1,001,234</td>
<td>980,055</td>
<td>741,631</td>
</tr>
<tr>
<td>3727 Fees - Administrative Services</td>
<td>160</td>
<td>272</td>
<td>511</td>
</tr>
<tr>
<td>3747 Rental - Other</td>
<td>414,364</td>
<td>456,687</td>
<td>379,785</td>
</tr>
<tr>
<td>3750 Sale of Furniture &amp; Equipment</td>
<td>1,843</td>
<td>2,574</td>
<td>566</td>
</tr>
<tr>
<td>3754 Other Surplus/Salvage Property</td>
<td>5,669,561</td>
<td>7,708,699</td>
<td>7,684,100</td>
</tr>
<tr>
<td>3765 Supplies/Equipment/Services</td>
<td>845</td>
<td>318</td>
<td>973</td>
</tr>
<tr>
<td>3773 Insurance and Damages</td>
<td>128,185</td>
<td>187,324</td>
<td>93,221</td>
</tr>
<tr>
<td>3795 Other Misc Government Revenue</td>
<td>56</td>
<td>0</td>
<td>281</td>
</tr>
<tr>
<td>3802 Reimbursements-Third Party</td>
<td>2,440,208</td>
<td>3,168,483</td>
<td>2,721,060</td>
</tr>
<tr>
<td>3803 Reimbursements-Intra-Agency</td>
<td>86,679</td>
<td>70,476</td>
<td>21,114</td>
</tr>
<tr>
<td>3806 Rental of Housing to State Employ</td>
<td>2,005,646</td>
<td>2,105,947</td>
<td>1,707,578</td>
</tr>
<tr>
<td>3839 Sale of Motor Vehicle/Boat/Aircraft</td>
<td>25,797</td>
<td>26,654</td>
<td>5,541</td>
</tr>
<tr>
<td>Subtotal: Estimated Revenue</td>
<td>12,512,914</td>
<td>15,916,296</td>
<td>13,821,280</td>
</tr>
<tr>
<td>Total Available</td>
<td>$14,512,914</td>
<td>$15,916,296</td>
<td>$15,821,280</td>
</tr>
</tbody>
</table>

**DEDUCTIONS:**

<table>
<thead>
<tr>
<th></th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expended</td>
<td>(26,423,667)</td>
<td>(13,970,348)</td>
<td>(28,821,280)</td>
</tr>
<tr>
<td>7622 Surplus Refunds Judicial Districts</td>
<td>11,910,753</td>
<td>54,052</td>
<td>13,000,000</td>
</tr>
<tr>
<td>Total, Deductions</td>
<td>$(14,512,914)</td>
<td>$(13,916,296)</td>
<td>$(15,821,280)</td>
</tr>
</tbody>
</table>

**Ending Fund/Account Balance**

<table>
<thead>
<tr>
<th></th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$2,000,000</td>
<td>$0</td>
</tr>
</tbody>
</table>

**REVENUE ASSUMPTIONS:**
<table>
<thead>
<tr>
<th>Agency Code</th>
<th>FUND/ACCOUNT</th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>696</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Agency name: Department of Criminal Justice</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>CONTACT PERSON: Sherry Koenig</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Fund/Account: 8011 E & R Program Receipts

<table>
<thead>
<tr>
<th>Description</th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance (Unencumbered)</td>
<td>$12,599,764</td>
<td>$10,200,023</td>
<td>$6,000,000</td>
</tr>
<tr>
<td>Estimated Revenue</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3628 Dormitory, Cafeteria, Mdse Sales</td>
<td>109,736,079</td>
<td>111,652,300</td>
<td>116,169,688</td>
</tr>
<tr>
<td>3719 Fees/Copies or Filing of Records</td>
<td>462</td>
<td>258</td>
<td>364</td>
</tr>
<tr>
<td>3727 Fees - Administrative Services</td>
<td>1,285,415</td>
<td>1,609,399</td>
<td>1,595,918</td>
</tr>
<tr>
<td>3773 Insurance and Damages</td>
<td>2,123</td>
<td>2,113</td>
<td>1,706</td>
</tr>
<tr>
<td>3802 Reimbursements-Third Party</td>
<td>7,246</td>
<td>5,787</td>
<td>4,696</td>
</tr>
<tr>
<td><strong>Subtotal: Estimated Revenue</strong></td>
<td>111,031,325</td>
<td>113,269,857</td>
<td>117,772,372</td>
</tr>
</tbody>
</table>

**Total Available**

|                      | $123,631,089 | $123,469,880 | $123,772,372 |

**DEDUCTIONS:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Expended</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$(113,431,066)</td>
<td>$(117,469,880)</td>
<td>$(123,772,372)</td>
</tr>
</tbody>
</table>

**Total, Deductions**

|                      | $(113,431,066) | $(117,469,880) | $(123,772,372) |

**Ending Fund/Account Balance**

|                      | $10,200,023    | $6,000,000     | $0            |

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Sherry Koenig
### 4.D. Estimated Revenue Collections Supporting Schedule

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

<table>
<thead>
<tr>
<th>Agency Code:</th>
<th>696</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agency name:</td>
<td>Department of Criminal Justice</td>
</tr>
</tbody>
</table>

#### 8030 TCI Receipts

<table>
<thead>
<tr>
<th>Description</th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance (Unencumbered)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Estimated Revenue:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3754 Other Surplus/Salvage Property</td>
<td>1,115,273</td>
<td>1,088,996</td>
<td>1,109,727</td>
</tr>
<tr>
<td>3756 Prison Industries Sales</td>
<td>3,097,463</td>
<td>3,797,054</td>
<td>4,108,044</td>
</tr>
<tr>
<td>3773 Insurance and Damages</td>
<td>7,539</td>
<td>9,788</td>
<td>6,748</td>
</tr>
<tr>
<td>3802 Reimbursements-Third Party</td>
<td>14,246</td>
<td>21,656</td>
<td>19,944</td>
</tr>
<tr>
<td>3854 Interest - Other</td>
<td>3,397</td>
<td>4,402</td>
<td>4,450</td>
</tr>
<tr>
<td><strong>Subtotal: Estimated Revenue</strong></td>
<td><strong>4,237,918</strong></td>
<td><strong>4,921,896</strong></td>
<td><strong>5,248,913</strong></td>
</tr>
<tr>
<td><strong>Total Available</strong></td>
<td>$4,237,918</td>
<td>$4,921,896</td>
<td>$5,248,913</td>
</tr>
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</table>

#### DEDUCTIONS:

<table>
<thead>
<tr>
<th>Description</th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expended</td>
<td>(4,237,918)</td>
<td>(4,921,896)</td>
<td>(5,248,913)</td>
</tr>
<tr>
<td><strong>Total, Deductions</strong></td>
<td><strong>(4,237,918)</strong></td>
<td><strong>(4,921,896)</strong></td>
<td><strong>(5,248,913)</strong></td>
</tr>
</tbody>
</table>

| Ending Fund/Account Balance | $0 | $0 | $0 |

#### REVENUE ASSUMPTIONS:

**CONTACT PERSON:**
Sherry Koenig
### FUND/ACCOUNT

<table>
<thead>
<tr>
<th>Agency Code:</th>
<th>696</th>
<th>Agency name:</th>
<th>Department of Criminal Justice</th>
</tr>
</thead>
</table>

#### 8041 Interagency Contracts: TCI

<table>
<thead>
<tr>
<th></th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Balance (Unencumbered):</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Estimated Revenue:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3765 Supplies/Equipment/Services</td>
<td>54,181,576</td>
<td>55,548,005</td>
<td>48,336,476</td>
</tr>
<tr>
<td>Subtotal: Estimated Revenue</td>
<td>54,181,576</td>
<td>55,548,005</td>
<td>48,336,476</td>
</tr>
<tr>
<td>Total Available</td>
<td>$54,181,576</td>
<td>$55,548,005</td>
<td>$48,336,476</td>
</tr>
</tbody>
</table>

**DEDUCTIONS:**

<table>
<thead>
<tr>
<th></th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expended</td>
<td>(54,181,576)</td>
<td>(55,548,005)</td>
<td>(48,336,476)</td>
</tr>
<tr>
<td>Total, Deductions</td>
<td>$(54,181,576)</td>
<td>$(55,548,005)</td>
<td>$(48,336,476)</td>
</tr>
</tbody>
</table>

Ending Fund/Account Balance:

<table>
<thead>
<tr>
<th></th>
<th>Exp 2016</th>
<th>Exp 2017</th>
<th>Bud 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**
Sherry Koenig
### IV.E Homeland Security Funding Schedule - Part A Terrorism

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

<table>
<thead>
<tr>
<th>Agency code</th>
<th>Agency name</th>
<th>Code</th>
<th>Description</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
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<tbody>
<tr>
<td>696</td>
<td>Department of Criminal Justice</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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</tbody>
</table>

**Objects of Expense**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
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<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$0</td>
<td>$46,280</td>
<td>$54,322</td>
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<tr>
<td></td>
<td><strong>TOTAL, OBJECTS OF EXPENSE</strong></td>
<td><strong>$0</strong></td>
<td><strong>$46,280</strong></td>
<td><strong>$54,322</strong></td>
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</table>

**Method of Financing**

<table>
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<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
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<td>$54,322</td>
</tr>
<tr>
<td>Subtotal, MOF (General Revenue Funds)</td>
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<td>$44,368</td>
<td>$54,322</td>
</tr>
<tr>
<td>Appropriated Receipts</td>
<td>$0</td>
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<td>$0</td>
</tr>
<tr>
<td>Subtotal, MOF (Other Funds)</td>
<td>$0</td>
<td>$1,912</td>
<td>$0</td>
</tr>
<tr>
<td><strong>TOTAL, METHOD OF FINANCE</strong></td>
<td><strong>$0</strong></td>
<td><strong>$46,280</strong></td>
<td><strong>$54,322</strong></td>
</tr>
</tbody>
</table>

**Full-Time-Equivalent Positions**

| | FULL-TIME-EQUIVALENT POSITIONS | 0.0 | 0.7 | 1.0 |

**No Funds were Passed Through to Local Entities**

**No Funds were Passed Through to Other State Agencies or Institutions of Higher Education**

### Use of Homeland Security Funds

An investigator from TDCJ's Office of Inspector General is assigned to the Houston Division Joint Terrorism Task Force as the Division's Correctional Intelligence Program coordinator. In addition to regularly assigned national/homeland security investigations targeting suspected/known international or domestic terrorists, the investigator focuses on the collection, analysis, and investigation of prison offender radicalization; separatists and other groups who pose a threat to the state of Texas and the nation. The investigator is also responsible for assisting TDCJ mail room staff and Security Threat Group staff to identify suspicious communications or activities which may be linked to radical ideologies; screening outside volunteers to determine if they are attempting to recruit/convert offenders to radical ideologies which could be exploited by terrorists.
<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>696</td>
<td>Department of Criminal Justice</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Agency code: 696  Agency name: Department of Criminal Justice

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
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</thead>
</table>

Page 3 of 7
# IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

<table>
<thead>
<tr>
<th>Agency code: 696</th>
<th>Agency name: Department of Criminal Justice</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>EXP 2016</th>
<th>EXP 2017</th>
<th>BUD 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>1001</td>
<td>SALARIES AND WAGES</td>
<td>$3,530,381</td>
<td>$4,374,514</td>
<td>$0</td>
</tr>
<tr>
<td>2002</td>
<td>FUELS AND LUBRICANTS</td>
<td>$39,316</td>
<td>$74,401</td>
<td>$0</td>
</tr>
<tr>
<td>2003</td>
<td>CONSUMABLE SUPPLIES</td>
<td>$1,917</td>
<td>$12,561</td>
<td>$0</td>
</tr>
<tr>
<td>2004</td>
<td>UTILITIES</td>
<td>$0</td>
<td>$161</td>
<td>$0</td>
</tr>
<tr>
<td>2005</td>
<td>TRAVEL</td>
<td>$10,405</td>
<td>$16,771</td>
<td>$0</td>
</tr>
<tr>
<td>2007</td>
<td>RENT - MACHINE AND OTHER</td>
<td>$87,889</td>
<td>$114,785</td>
<td>$0</td>
</tr>
<tr>
<td>2009</td>
<td>OTHER OPERATING EXPENSE</td>
<td>$159,141</td>
<td>$1,634,763</td>
<td>$0</td>
</tr>
<tr>
<td>3001</td>
<td>CLIENT SERVICES</td>
<td>$60</td>
<td>$8,405</td>
<td>$0</td>
</tr>
<tr>
<td>3002</td>
<td>FOOD FOR PERSONS - WARDS OF STATE</td>
<td>$0</td>
<td>$6,942</td>
<td>$0</td>
</tr>
<tr>
<td>5000</td>
<td>CAPITAL EXPENDITURES</td>
<td>$0</td>
<td>$15,600</td>
<td>$0</td>
</tr>
</tbody>
</table>

**TOTAL, OBJECTS OF EXPENSE**

$3,829,109 $6,258,903 $0

**METHOD OF FINANCING**

1. General Revenue Fund
   - $3,829,109 $6,258,903 $0

**TOTAL, METHOD OF FINANCE**

$3,829,109 $6,258,903 $0

**FULL-TIME-EQUIVALENT POSITIONS**

2,650.0 2,997.0 0.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

During the Brazos River flooding in May 2016, TDCJ Staff evacuated approximately 4,300 offenders from the Stringfellow, Terrell, and Ramsey units to 19 units within close proximity. After floodwaters receded, TDCJ staff made assessments and the necessary repairs in order to begin the repopulation process. Beginning June 17, 2016 the three evacuated facilities were repopulated.

TDCJ began preparations for Hurricane Harvey on August 24, 2017 by staging offender buses and staff in Huntsville and Beeville for possible evacuations. After the landfall, between August 26, 2017 and August 30, 2017, thirty units were without electrical power, and the city of Beaumont's water system was disabled. TDCJ evacuated a total of 5,842 offenders and 926 parolees and probationers from facilities located in Beaumont, Houston, Richmond, and Rosharon, and also received 150 county jail offenders from Harris County. Units that received evacuated offenders were sustained with generator power and water was delivered to units affected by the city of Beaumont's water supply. Power has been restored to all facilities and Beaumont's water system is operational. All evacuated units have since been repopulated.
### IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B  NATURAL OR MAN-MADE DISASTERS

**Funds Passed through to Local Entities**

85th Regular Session, Fiscal Year 2018 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

<table>
<thead>
<tr>
<th>CODE</th>
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</thead>
<tbody>
<tr>
<td>696</td>
<td>Department of Criminal Justice</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Agent code: 696

Agency name: Department of Criminal Justice
### IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B  NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

### Expanded or New Initiative:

<table>
<thead>
<tr>
<th>#</th>
<th>Expanded or New Initiative</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Education &amp; Vocational Training Pilot Program</td>
</tr>
</tbody>
</table>

### Legal Authority for Item:

Chapter 507, Government Code, as amended by H.B. 3130, 85th Regular Session

### Description/Key Assumptions (including start up/implementation costs and ongoing costs):

H.B. 3130 requires the department to establish a pilot program to provide training, employment and reentry services to a targeted group of offenders (not later than September 1, 2019).

### State Budget by Program:

<table>
<thead>
<tr>
<th>Program</th>
<th>Reentry Transitional Coordinators</th>
</tr>
</thead>
<tbody>
<tr>
<td>IT Component:</td>
<td>No</td>
</tr>
<tr>
<td>Involve Contracts &gt; $50,000:</td>
<td>Yes</td>
</tr>
</tbody>
</table>

### Objects of Expense

<table>
<thead>
<tr>
<th>Strategy: 3-2-3 TREATMENT SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td>3001 CLIENT SERVICES</td>
</tr>
<tr>
<td>SUBTOTAL, Strategy 3-2-3</td>
</tr>
<tr>
<td>TOTAL, Objects of Expense</td>
</tr>
</tbody>
</table>

### Method of Financing

<table>
<thead>
<tr>
<th>GENERAL REVENUE FUNDS</th>
<th>Strategy: 3-2-3 TREATMENT SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 General Revenue Fund</td>
<td>$0 $0 $0 $2,628,000 $2,628,000</td>
</tr>
<tr>
<td>SUBTOTAL, Strategy 3-2-3</td>
<td>$0 $0 $0 $2,628,000 $2,628,000</td>
</tr>
<tr>
<td>SUBTOTAL, GENERAL REVENUE FUNDS</td>
<td>$0 $0 $0 $2,628,000 $2,628,000</td>
</tr>
<tr>
<td>TOTAL, Method of Financing</td>
<td>$0 $0 $0 $2,628,000 $2,628,000</td>
</tr>
</tbody>
</table>

### Contract Description:

Provide training, employment, and reentry services to a targeted group of offenders consistent with H.B. 3130.

### Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19:

0.0%
### 4.F. Part B Summary of Costs Related to Recently Enacted State Legislation

**DATE:** 11/16/2017  
**TIME:** 12:00:13PM  

Automated Budget and Evaluation System of Texas (ABEST)

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>1 Education &amp; Vocational Training Pilot Program</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$2,628,000</td>
<td>$2,628,000</td>
</tr>
<tr>
<td><strong>Total, Cost Related to Expanded or New Initiatives</strong></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$2,628,000</td>
<td>$2,628,000</td>
</tr>
</tbody>
</table>

**METHOD OF FINANCING**

<table>
<thead>
<tr>
<th></th>
<th></th>
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<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$2,628,000</td>
<td>$2,628,000</td>
</tr>
<tr>
<td><strong>Total, Method of Financing</strong></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$2,628,000</td>
<td>$2,628,000</td>
</tr>
</tbody>
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**FULL-TIME-EQUIVALENTS (FTES):**