

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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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

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 1. Provide Prison Diversions through Probation & Community-based Programs										
1.1.1. Basic Supervision	128,384,494	66,579,650					54,052	3,700,000	128,438,546	70,279,650
1.1.2. Diversion Programs	127,911,941	118,653,174						5,600,000	127,911,941	124,253,174
1.1.3. Community Corrections	46,597,507	39,972,448						2,900,000	46,597,507	42,872,448
1.1.4. Trmt Alternatives To Incarceration	11,498,664	9,637,094					475,565	1,275,565	11,974,229	10,912,659
Total, Goal	314,392,606	234,842,366					529,617	13,475,565	314,922,223	248,317,931
Goal: 2. Special Needs Offenders										
2.1.1. Special Needs Programs And Services	26,060,026	24,963,562			304,409	597,377			26,364,435	25,560,939
Total, Goal	26,060,026	24,963,562			304,409	597,377			26,364,435	25,560,939
Goal: 3. Incarcerate Felons										
3.1.1. Correctional Security Operations	1,215,349,814	1,205,956,471					5,186	4,196	1,215,355,000	1,205,960,667
3.1.2. Correctional Support Operations	88,901,255	84,386,800			22,500	415,163	590,920	65,841	89,514,675	84,867,804
3.1.3. Correctional Training	5,880,175	5,554,960							5,880,175	5,554,960
3.1.4. Offender Services	14,362,932	14,302,903					139	44	14,363,071	14,302,947
3.1.5. Institutional Goods	167,296,441	167,420,729					866,686	1,069,447	168,163,127	168,490,176
3.1.6. Institutional Services	194,668,996	204,621,376					7,116,403	9,739,292	201,785,399	214,360,668
3.1.7. Inst'L Operations & Maintenance	206,408,750	196,399,563			93,408		2,358,826	1,974,620	208,860,984	198,374,183
3.1.8. Unit And Psychiatric Care	298,518,456	301,184,774						1,000,000	298,518,456	302,184,774
3.1.9. Hospital And Clinical Care	236,859,277	189,537,341							236,859,277	189,537,341
3.1.10. Managed Health Care-Pharmacy	66,480,023	60,733,962							66,480,023	60,733,962
3.1.11. Health Services	5,561,750	5,044,876					27	225	5,561,777	5,045,101
3.1.12. Contract Prisons/Private St Jails	86,199,809	87,941,066			9,078,577	8,644,147	1,123,589	850,928	96,401,975	97,436,141
3.1.13. Residential Pre-Parole Facilities	7,276,169	5,299,800					24,543		7,300,712	5,299,800
3.2.1. Texas Correctional Industries	21,453,880	21,402,823	57,062	187,174			55,548,005	48,336,476	77,058,947	69,926,473
3.2.2. Academic/Vocational Training	1,363,883	1,363,883					555,161	555,161	1,919,044	1,919,044
3.2.3. Treatment Services	32,925,221	27,581,414				120,188	16,706	139,031	32,941,927	27,840,633
3.2.4. Substance Abuse Felony Punishment	39,517,088	49,704,508					21,135	16,028	39,538,223	49,720,536
3.2.5. In-Prison Sa Treatmt & Coordination	32,590,907	32,706,938					4,362	2,606	32,595,269	32,709,544
Total, Goal	2,721,614,826	2,661,144,187	57,062	187,174	9,194,485	9,179,498	68,231,688	63,753,895	2,799,098,061	2,734,264,754

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

		GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
		2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 4. Ensure and Maintain Adequate Facilities											
4.1.1. Major Repair Of Facilities				43,111,893	124,520			243,657	40,000,000	43,355,550	40,124,520
Total, Goal				43,111,893	124,520			243,657	40,000,000	43,355,550	40,124,520
Goal: 5. Board of Pardons and Paroles											
5.1.1. Board Of Pardons And Paroles		5,301,124	4,597,101			86,879	74,370	113		5,388,116	4,671,471
5.1.2. Revocation Processing		7,419,523	7,807,208						653	7,419,523	7,807,861
5.1.3. Institutional Parole Operations		16,117,550	16,592,018					151	45	16,117,701	16,592,063
Total, Goal		28,838,197	28,996,327			86,879	74,370	264	698	28,925,340	29,071,395
Goal: 6. Operate Parole System											
6.1.1. Parole Release Processing		6,917,428	6,471,579					263	332	6,917,691	6,471,911
6.2.1. Parole Supervision		126,277,998	118,215,442			13,498	98,645	409,772	49,533	126,701,268	118,363,620
6.2.2. Halfway House Facilities		30,466,791	32,848,380					15,686	27,427	30,482,477	32,875,807
6.2.3. Intermediate Sanction Facilities		28,202,228	25,255,911					549,311	535,645	28,751,539	25,791,556
Total, Goal		191,864,445	182,791,312			13,498	98,645	975,032	612,937	192,852,975	183,502,894
Goal: 7. Indirect Administration											
7.1.1. Central Administration		29,858,299	28,766,955					37,259	31,009	29,895,558	28,797,964
7.1.2. Inspector General		14,755,353	12,605,287			257,671	123,776	457,744	95,110	15,470,768	12,824,173
7.1.3. Victim Services		1,412,845	1,495,765					665,236	482,721	2,078,081	1,978,486
7.1.4. Information Resources		29,977,287	26,978,311					962,434	852,038	30,939,721	27,830,349
Total, Goal		76,003,784	69,846,318			257,671	123,776	2,122,673	1,460,878	78,384,128	71,430,972
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

DATE : 11/16/2017

TIME : 11:57:57AM

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/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 Provide Prison Diversions through Probation & Community-based Programs			
1 <i>Provide Funding for Community Supervision & Diversionary Programs</i>			
1 BASIC SUPERVISION	\$120,510,417	\$128,438,546	\$70,279,650
2 DIVERSION PROGRAMS	\$130,787,292	\$127,911,941	\$124,253,174
3 COMMUNITY CORRECTIONS	\$46,362,737	\$46,597,507	\$42,872,448
4 TRMT ALTERNATIVES TO INCARCERATION	\$11,873,903	\$11,974,229	\$10,912,659
TOTAL, GOAL 1	\$309,534,349	\$314,922,223	\$248,317,931
2 Special Needs Offenders			
1 <i>Direct Special Needs Offenders into Treatment Alternatives</i>			
1 SPECIAL NEEDS PROGRAMS AND SERVICES	\$24,245,017	\$26,364,435	\$25,560,939
TOTAL, GOAL 2	\$24,245,017	\$26,364,435	\$25,560,939

2.A. Summary of Budget By Strategy

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

DATE : 11/16/2017

TIME : 11:57:57AM

Agency code: 696

Agency name: Department of Criminal Justice

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

2.A. Summary of Budget By Strategy

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

DATE : 11/16/2017

TIME : 11:57:57AM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
5 Board of Pardons and Paroles			
1 Operate Board of Pardons and Paroles			
1 BOARD OF PARDONS AND PAROLES	\$4,851,332	\$5,388,116	\$4,671,471
2 REVOCATION PROCESSING	\$7,655,215	\$7,419,523	\$7,807,861
3 INSTITUTIONAL PAROLE OPERATIONS	\$16,426,675	\$16,117,701	\$16,592,063
TOTAL, GOAL 5	\$28,933,222	\$28,925,340	\$29,071,395
6 Operate Parole System			
1 Evaluate Eligible Inmates for Parole or Clemency			
1 PAROLE RELEASE PROCESSING	\$6,865,050	\$6,917,691	\$6,471,911
2 Perform Basic Supervision and Sanction Services			
1 PAROLE SUPERVISION	\$126,986,321	\$126,701,268	\$118,363,620
2 HALFWAY HOUSE FACILITIES	\$26,665,233	\$30,482,477	\$32,875,807
3 INTERMEDIATE SANCTION FACILITIES	\$33,122,870	\$28,751,539	\$25,791,556
TOTAL, GOAL 6	\$193,639,474	\$192,852,975	\$183,502,894
7 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$29,871,564	\$29,895,558	\$28,797,964
2 INSPECTOR GENERAL	\$15,039,926	\$15,470,768	\$12,824,173
3 VICTIM SERVICES	\$2,142,701	\$2,078,081	\$1,978,486
4 INFORMATION RESOURCES	\$23,119,853	\$30,939,721	\$27,830,349
TOTAL, GOAL 7	\$70,174,044	\$78,384,128	\$71,430,972

2.A. Summary of Budget By Strategy

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

DATE : 11/16/2017

TIME : 11:57:57AM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$3,207,608,088	\$3,236,382,108	\$3,073,562,787
8011 E & R Program Receipts	\$113,431,066	\$117,469,880	\$123,772,372
8030 TCI Receipts	\$4,237,918	\$4,921,896	\$5,248,913
	\$3,325,277,072	\$3,358,773,884	\$3,202,584,072
General Revenue Dedicated Funds:			
543 Texas Capital Trust Acct	\$0	\$7,380,574	\$124,520
5060 Private Sector Prison Industry Exp	\$55,530	\$57,062	\$187,174
5166 Deferred Maintenance	\$24,268,681	\$35,731,319	\$0
	\$24,324,211	\$43,168,955	\$311,694
Federal Funds:			
555 Federal Funds	\$446,361	\$778,365	\$1,429,519
901 For Incarcerated Aliens	\$8,209,717	\$9,078,577	\$8,644,147
	\$8,656,078	\$9,856,942	\$10,073,666
Other Funds:			
444 Interagency Contracts - CJG	\$907,305	\$1,521,930	\$504,723
599 Economic Stabilization Fund	\$0	\$0	\$41,000,000
666 Appropriated Receipts	\$26,423,667	\$13,970,348	\$28,821,280
777 Interagency Contracts	\$806,161	\$818,991	\$641,494
780 Bond Proceed-Gen Obligat	\$263,713	\$243,657	\$0
8041 Interagency Contracts: TCI	\$54,181,576	\$55,548,005	\$48,336,476
	\$82,582,422	\$72,102,931	\$119,303,973
TOTAL, METHOD OF FINANCING	\$3,440,839,783	\$3,483,902,712	\$3,332,273,405
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**

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$3,158,035,737	\$3,200,144,981	\$0
	Regular Appropriations from MOF Table (2018-19 Conference Committee Report)	\$0	\$0	\$3,073,562,787
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec. 18.09, Identified State Agency Deferred Maintenance Needs (b) (2016-17 GAA)	\$(30,000,000)	\$(30,000,000)	\$0
	Rider 44, UB Authority for Special Needs Programs and Services (2016-17 GAA)	\$(1,032,565)	\$1,032,565	\$0
	Art V, Rider 47, Correctional Managed Health Care (2016-17 GAA)	\$48,593,063	\$(48,593,063)	\$0
	Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(3,630,267)	\$3,630,267	\$0
	Art V, Rider 47, Correctional Managed Health Care (2016-17 GAA)	\$545,641	\$265,164	\$0
	<i>TRANSFERS</i>			
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$35,092,526	\$34,637,708	\$0
	Art IX, Sec 17.05, Salary Increases for State Employees in Salary Schedule C (2016-17)	\$3,953	\$3,953	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	HB 2, 85th Legislature, Regular Session	\$0	\$80,000,000	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Savings due to Hiring Freeze	\$0	\$(4,739,467)	\$0
TOTAL,	General Revenue Fund	\$3,207,608,088	\$3,236,382,108	\$3,073,562,787

8011 Education and Recreation Program Receipts

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**

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2016-17 GAA)	\$113,888,648	\$113,888,647	\$0
	Regular Appropriations from MOF Table (2018-19 Conference Committee Report)	\$0	\$0	\$117,772,372
<i>RIDER APPROPRIATION</i>				
	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				
<i>REGULAR APPROPRIATIONS</i>				
	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
<i>RIDER APPROPRIATION</i>				
	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
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**

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<i>RIDER APPROPRIATION</i>				
	Rider 56, Sale of State-owned Land, Facilities, or Property (2016-17 GAA)	\$0	\$7,380,574	\$0
	Rider 55, Sale of State-owned Land, Facilities, or Property (2018-19 Conference Committee Report)	\$0	\$0	\$124,520
TOTAL,	GR Dedicated - Texas Capital Trust Fund Account No. 543	\$0	\$7,380,574	\$124,520
5060	GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2016-17 GAA)	\$293,635	\$293,634	\$0
	Regular Appropriations from MOF Table (2018-19 Conference Committee Report)	\$0	\$0	\$187,174
<i>LAPSED APPROPRIATIONS</i>				
	Lapsed Appropriations	\$(238,105)	\$(236,572)	\$0
TOTAL,	GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060	\$55,530	\$57,062	\$187,174
5166	GR Dedicated - Deferred Maintenance Account No. 5166			
<i>RIDER APPROPRIATION</i>				
	Art. IX Sec. 18.09, Identified State Agency Deferred Maintenance Needs (b) (2016-17 GAA)	\$30,000,000	\$30,000,000	\$0
	Art. IX Sec. 18.09, Identified State Agency Deferred Maintenance Needs (d) (2016-17 GAA)	\$(5,731,319)	\$5,731,319	\$0
TOTAL,	GR Dedicated - Deferred Maintenance Account No. 5166	\$24,268,681	\$35,731,319	\$0
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$24,324,211	\$43,168,955	\$311,694

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)

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

Agency code: **696**

Agency name: **Department of Criminal Justice**

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
555	Federal Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 Conference Committee Report)	\$0	\$0	\$490,423
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$348,604	\$520,694	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 Conference Committee Report)	\$0	\$0	\$815,320
	Rider 21, Controlled Substance Receipts (2016-17 GAA)	\$142,040	\$69,366	\$0
	Rider 21, Controlled Substance Receipts (2016-17 GAA) UB	\$267,798	\$0	\$0
	Rider 21, Controlled Substance Receipts (2016-17 GAA) UB	\$(312,081)	\$312,081	\$0
	Rider 21, Controlled Substance Receipts (2018-19 Conference Committee Report)	\$0	\$(123,776)	\$123,776
TOTAL,	Federal Funds	\$446,361	\$778,365	\$1,429,519
901	Federal Funds for Incarcerated Aliens			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$7,949,178	\$7,949,178	\$0
	Regular Appropriations from MOF Table (2018-19 Conference Committee Report)	\$0	\$0	\$8,644,147
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$260,539	\$1,129,399	\$0
TOTAL,	Federal Funds for Incarcerated Aliens	\$8,209,717	\$9,078,577	\$8,644,147
TOTAL, ALL	FEDERAL FUNDS	\$8,656,078	\$9,856,942	\$10,073,666

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**

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<u>OTHER FUNDS</u>			
<u>444</u> Interagency Contracts - Criminal Justice Grants			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 Conference Committee Report)	\$0	\$0	\$73,825
<i>RIDER APPROPRIATION</i>			
Rider 20, Acceptance of Grants, Gifts (2016-17 GAA)	\$907,305	\$1,521,930	\$0
Rider 20, Acceptance of Grants, Gifts (2018-19 Conference Committee Report)	\$0	\$0	\$430,898
TOTAL, Interagency Contracts - Criminal Justice Grants	\$907,305	\$1,521,930	\$504,723
 <u>599</u> Economic Stabilization Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 Conference Committee Report)	\$0	\$0	\$41,000,000
TOTAL, Economic Stabilization Fund	\$0	\$0	\$41,000,000
 <u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$25,166,989	\$12,166,989	\$0
Regular Appropriations from MOF Table (2018-19 Conference Committee Report)	\$0	\$0	\$27,080,081
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$316,729	\$3,533,631	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 Conference Committee Report)	\$0	\$0	\$(258,801)

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**

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
	Rider 37, Refunds of Unexpended Balances from CSCDs (2016-17 GAA)	\$(1,089,247)	\$54,052	\$0
	Rider 19, Agriculture Receipts UB (2016-17 GAA)	\$2,000,000	\$0	\$0
	Rider 19, Agriculture Receipts UB (2018-19 Conference Committee Report)	\$0	\$(2,000,000)	\$2,000,000
	Rider 21, Controlled Substance Receipts UB (2016-17 GAA)	\$75,608	\$0	\$0
	Rider 21, Controlled Substance Receipts UB (2016-17 GAA)	\$(73,044)	\$73,044	\$0
	Rider 21, Controlled Substance Receipts (2016-17 GAA)	\$26,632	\$142,632	\$0
TOTAL,	Appropriated Receipts	\$26,423,667	\$13,970,348	\$28,821,280
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$636,661	\$636,661	\$0
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$169,500	\$182,330	\$0
	Rider 20, Appropriation: Acceptance of Grants, Gifts (2018-19 Conference Committee Report)	\$0	\$0	\$641,494
TOTAL,	Interagency Contracts	\$806,161	\$818,991	\$641,494
<u>780</u>	Bond Proceeds - General Obligation Bonds			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(243,657)	\$243,657	\$0
	Art V, Rider 36, Appropriation: UB Bond Proceeds	\$507,370	\$0	\$0
TOTAL,	Bond Proceeds - General Obligation Bonds	\$263,713	\$243,657	\$0

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**

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
8041	Interagency Contracts - Texas Correctional Industries			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$47,087,628	\$47,087,627	\$0
	Regular Appropriations from MOF Table (2018-19 Conference Committee Report)	\$0	\$0	\$48,336,476
	<i>RIDER APPROPRIATION</i>			
	Rider 22, Texas Correctional Industries Receipts(2016-17 GAA)	\$7,745,526	\$7,808,800	\$0
	Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(651,578)	\$651,578	\$0
TOTAL,	Interagency Contracts - Texas Correctional Industries	\$54,181,576	\$55,548,005	\$48,336,476
TOTAL, ALL	OTHER FUNDS	\$82,582,422	\$72,102,931	\$119,303,973
GRAND TOTAL		\$3,440,839,783	\$3,483,902,712	\$3,332,273,405

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**

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-17 GAA)	39,467.4	39,467.4	0.0
Regular Appropriations from MOF Table (2018-19 Conference Committee Report)	0.0	0.0	39,453.8
RIDER APPROPRIATION			
Art V-61, Special Provisions, Sec 2, Federally Funded Projects (2016-17 GAA)	11.1	17.0	0.0
LAPSED APPROPRIATIONS			
Savings Due to Hiring Freeze	0.0	(132.0)	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below)Cap	(1,263.6)	(1,078.7)	0.0
TOTAL, ADJUSTED FTES	38,214.9	38,273.7	39,453.8
NUMBER OF 100% FEDERALLY FUNDED FTEs	11.1	17.0	3.4

2.C. Summary of Budget By Object of Expense
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/16/2017**
TIME: **11:59:29AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

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

2.D. Summary of Budget By Objective Outcomes
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/16/2017
Time: 12:00:14PM

Agency code: 696 Agency name: Department of Criminal Justice

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

3.A. Strategy Level Detail

DATE: 11/16/2017

TIME: 12:00:58PM

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

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

STRATEGY: 1 Basic Supervision

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Average Number of Felony Offenders under Direct Supervision	155,811.42	155,426.42	155,551.00
2	Average Number of Misdemeanor Offenders under Direct Supervision	87,912.50	83,930.08	82,447.56
Efficiency Measures:				
KEY 1	Average Monthly Caseload	77.14	76.95	76.00
Explanatory/Input Measures:				
1	Number of Felons Placed on Community Supervision	54,656.00	55,913.00	55,879.95
2	Number of Misdemeanants Placed on Community Supervision	90,718.00	85,712.00	84,198.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$417,280	\$438,340	\$0
2009	OTHER OPERATING EXPENSE	\$46,387,412	\$50,334,307	\$1,081,309
4000	GRANTS	\$73,705,725	\$77,665,899	\$69,198,341
TOTAL, OBJECT OF EXPENSE		\$120,510,417	\$128,438,546	\$70,279,650
Method of Financing:				
1	General Revenue Fund	\$117,404,041	\$128,384,494	\$66,579,650
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$117,404,041	\$128,384,494	\$66,579,650
Method of Financing:				
666	Appropriated Receipts	\$3,106,376	\$54,052	\$3,700,000
SUBTOTAL, MOF (OTHER FUNDS)		\$3,106,376	\$54,052	\$3,700,000
TOTAL, METHOD OF FINANCE :		\$120,510,417	\$128,438,546	\$70,279,650
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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

DATE: 11/16/2017
TIME: 12:00:58PM

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

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

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

STRATEGY: 2 Diversion Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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	\$10,589,559	\$11,160,033	\$0
4000	GRANTS	\$120,197,733	\$116,751,908	\$124,253,174
TOTAL, OBJECT OF EXPENSE		\$130,787,292	\$127,911,941	\$124,253,174
Method of Financing:				
1	General Revenue Fund	\$126,452,037	\$127,911,941	\$118,653,174
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$126,452,037	\$127,911,941	\$118,653,174
Method of Financing:				
666	Appropriated Receipts	\$4,335,255	\$0	\$5,600,000
SUBTOTAL, MOF (OTHER FUNDS)		\$4,335,255	\$0	\$5,600,000
TOTAL, METHOD OF FINANCE :		\$130,787,292	\$127,911,941	\$124,253,174
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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

DATE: 11/16/2017
TIME: 12:00:58PM

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
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Output Measures:

KEY 1	Number of CC-funded Residential Facility Beds	204.00	204.00	172.00
2	Number of CC-Funded Alternative Sanction Programs and Services	242.00	255.00	242.00

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
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FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 11/16/2017

TIME: 12:00:58PM

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: 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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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:				

3.A. Strategy Level Detail

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

DATE: 11/16/2017
TIME: 12:00:58PM

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Special Needs Offenders Served	45,924.00	45,429.00	45,000.00
Objects of Expense:				
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

DATE: 11/16/2017

TIME: 12:00:58PM

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: 2 Special Needs Offenders

OBJECTIVE: 1 Direct Special Needs Offenders into Treatment Alternatives

STRATEGY: 1 Special Needs Programs and Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, METHOD OF FINANCE :		\$24,245,017	\$26,364,435	\$25,560,939
FULL TIME EQUIVALENT POSITIONS:		42.7	44.9	33.2

3.A. Strategy Level Detail

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

DATE: 11/16/2017
TIME: 12:00:58PM

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 1 Correctional Security Operations

Service Categories:

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

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

3.A. Strategy Level Detail

DATE: 11/16/2017

TIME: 12:00:58PM

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

Service Categories:

STRATEGY: 1 Correctional Security Operations

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, METHOD OF FINANCE :		\$1,230,063,697	\$1,215,355,000	\$1,205,960,667
FULL TIME EQUIVALENT POSITIONS:		26,536.0	26,813.4	27,763.6

3.A. Strategy Level Detail

DATE: 11/16/2017

TIME: 12:00:58PM

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: 2 Correctional Support Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$76,584,425	\$75,151,026	\$72,678,062
1002	OTHER PERSONNEL COSTS	\$3,818,133	\$3,746,877	\$3,341,683
2001	PROFESSIONAL FEES AND SERVICES	\$675,002	\$640,502	\$990,275
2003	CONSUMABLE SUPPLIES	\$816,517	\$893,203	\$787,163
2004	UTILITIES	\$9,593	\$32,077	\$12,503
2005	TRAVEL	\$350,094	\$399,217	\$308,673
2006	RENT - BUILDING	\$431,217	\$456,971	\$394,049
2007	RENT - MACHINE AND OTHER	\$892,039	\$1,066,952	\$758,243
2009	OTHER OPERATING EXPENSE	\$5,300,911	\$4,509,030	\$3,992,125
3001	CLIENT SERVICES	\$1,585,616	\$1,532,038	\$1,221,755
4000	GRANTS	\$59,000	\$60,000	\$72,000
5000	CAPITAL EXPENDITURES	\$9,642,503	\$1,026,782	\$311,273
TOTAL, OBJECT OF EXPENSE		\$100,165,050	\$89,514,675	\$84,867,804
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

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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: 2 Correctional Support Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
444	Interagency Contracts - CJG	\$273,870	\$573,277	\$0
666	Appropriated Receipts	\$21,980	\$17,643	\$65,841
SUBTOTAL, MOF (OTHER FUNDS)		\$295,850	\$590,920	\$65,841
TOTAL, METHOD OF FINANCE :		\$100,165,050	\$89,514,675	\$84,867,804
FULL TIME EQUIVALENT POSITIONS:		2,513.2	2,454.4	2,425.5

3.A. Strategy Level Detail

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

DATE: 11/16/2017
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Agency code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 3 Correctional Training

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,149,151	\$5,141,808	\$4,987,620
1002	OTHER PERSONNEL COSTS	\$337,701	\$358,739	\$290,061
2003	CONSUMABLE SUPPLIES	\$27,749	\$35,314	\$26,964
2005	TRAVEL	\$26,985	\$39,874	\$30,857
2006	RENT - BUILDING	\$7,740	\$80,213	\$6,870
2007	RENT - MACHINE AND OTHER	\$22,438	\$34,113	\$25,868
2009	OTHER OPERATING EXPENSE	\$184,450	\$190,114	\$186,720
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)

DATE: 11/16/2017
TIME: 12:00:58PM

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:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,245,715	\$7,237,318	\$7,259,065
1002	OTHER PERSONNEL COSTS	\$348,717	\$333,485	\$322,168
2001	PROFESSIONAL FEES AND SERVICES	\$382,338	\$390,551	\$202,506
2003	CONSUMABLE SUPPLIES	\$8,621	\$7,091	\$19,800
2005	TRAVEL	\$43,330	\$79,895	\$37,409
2006	RENT - BUILDING	\$413,078	\$409,835	\$411,313
2007	RENT - MACHINE AND OTHER	\$20,248	\$19,811	\$19,710
2009	OTHER OPERATING EXPENSE	\$749,096	\$777,969	\$747,150
3001	CLIENT SERVICES	\$5,075,509	\$5,024,310	\$5,223,009
5000	CAPITAL EXPENDITURES	\$82,068	\$82,806	\$60,817
TOTAL, OBJECT OF EXPENSE		\$14,368,720	\$14,363,071	\$14,302,947
Method of Financing:				
1	General Revenue Fund	\$14,368,690	\$14,362,932	\$14,302,903
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,368,690	\$14,362,932	\$14,302,903
Method of Financing:				
666	Appropriated Receipts	\$30	\$139	\$44
SUBTOTAL, MOF (OTHER FUNDS)		\$30	\$139	\$44
TOTAL, METHOD OF FINANCE :		\$14,368,720	\$14,363,071	\$14,302,947
FULL TIME EQUIVALENT POSITIONS:		180.4	178.7	180.0

3.A. Strategy Level Detail

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

DATE: 11/16/2017
TIME: 12:00:58PM

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$69,787,900	\$68,765,311	\$70,848,731
1002	OTHER PERSONNEL COSTS	\$4,132,276	\$4,142,784	\$3,543,764
2002	FUELS AND LUBRICANTS	\$239	\$229	\$413
2003	CONSUMABLE SUPPLIES	\$9,885,362	\$10,140,880	\$10,134,773
2004	UTILITIES	\$2,270	\$2,059	\$4,168
2005	TRAVEL	\$560,594	\$663,507	\$522,389
2006	RENT - BUILDING	\$42,994	\$42,996	\$42,589
2007	RENT - MACHINE AND OTHER	\$3,225	\$3,601	\$3,534
2009	OTHER OPERATING EXPENSE	\$3,645,678	\$3,804,251	\$3,802,156
3001	CLIENT SERVICES	\$1,950,326	\$2,169,133	\$1,465,100
3002	FOOD FOR PERSONS - WARDS OF STATE	\$75,529,486	\$77,703,390	\$77,220,915
5000	CAPITAL EXPENDITURES	\$441,280	\$724,986	\$901,644
TOTAL, OBJECT OF EXPENSE		\$165,981,630	\$168,163,127	\$168,490,176
Method of Financing:				
1	General Revenue Fund	\$165,106,263	\$167,296,441	\$167,420,729
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$165,106,263	\$167,296,441	\$167,420,729
Method of Financing:				
666	Appropriated Receipts	\$875,367	\$866,686	\$1,069,447
SUBTOTAL, MOF (OTHER FUNDS)		\$875,367	\$866,686	\$1,069,447
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

3.A. Strategy Level Detail

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

DATE: 11/16/2017
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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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Objects of Expense:

1001	SALARIES AND WAGES	\$34,776,386	\$34,445,424	\$34,511,362
1002	OTHER PERSONNEL COSTS	\$1,980,497	\$2,055,902	\$1,817,159
2001	PROFESSIONAL FEES AND SERVICES	\$404,953	\$363,837	\$431,976
2002	FUELS AND LUBRICANTS	\$9,034,724	\$10,147,968	\$12,728,933
2003	CONSUMABLE SUPPLIES	\$1,344,543	\$1,263,639	\$1,275,476
2004	UTILITIES	\$27,665	\$50,279	\$30,578
2005	TRAVEL	\$182,056	\$168,360	\$202,504
2006	RENT - BUILDING	\$797,522	\$788,247	\$767,663
2007	RENT - MACHINE AND OTHER	\$2,015,621	\$2,433,755	\$2,249,884
2009	OTHER OPERATING EXPENSE	\$111,835,331	\$119,488,797	\$127,859,554
3001	CLIENT SERVICES	\$4,836,307	\$4,738,791	\$4,190,996
3002	FOOD FOR PERSONS - WARDS OF STATE	\$17,183,453	\$15,678,623	\$19,774,990
5000	CAPITAL EXPENDITURES	\$9,077,522	\$10,161,777	\$8,519,593
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

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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: 6 Institutional Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, METHOD OF FINANCE :		\$193,496,580	\$201,785,399	\$214,360,668
FULL TIME EQUIVALENT POSITIONS:		928.5	914.9	979.5

3.A. Strategy Level Detail

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

DATE: 11/16/2017
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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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Safety or Maintenance Deficiencies Identified	803,454.00	769,659.00	803,454.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$49,006,602	\$47,474,239	\$46,376,408
1002	OTHER PERSONNEL COSTS	\$2,459,733	\$2,638,190	\$2,004,756
2001	PROFESSIONAL FEES AND SERVICES	\$515,703	\$419,148	\$415,269
2002	FUELS AND LUBRICANTS	\$170,052	\$170,183	\$174,255
2003	CONSUMABLE SUPPLIES	\$2,687,624	\$2,868,061	\$2,578,144
2004	UTILITIES	\$116,188,989	\$120,235,597	\$118,956,503
2005	TRAVEL	\$247,612	\$413,601	\$188,850
2006	RENT - BUILDING	\$636,629	\$642,563	\$616,142
2007	RENT - MACHINE AND OTHER	\$717,360	\$840,386	\$701,204
2009	OTHER OPERATING EXPENSE	\$28,103,381	\$32,617,780	\$26,089,945
3001	CLIENT SERVICES	\$40,585	\$33,502	\$14,270
5000	CAPITAL EXPENDITURES	\$264,922	\$507,734	\$258,437
TOTAL, OBJECT OF EXPENSE		\$201,039,192	\$208,860,984	\$198,374,183
Method of Financing:				
1	General Revenue Fund	\$198,794,298	\$206,408,750	\$196,399,563
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$198,794,298	\$206,408,750	\$196,399,563
Method of Financing:				
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

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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: 7 Institutional Operations and Maintenance

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,228	\$93,408	\$0
Method of Financing:				
666 Appropriated Receipts		\$2,239,666	\$2,358,826	\$1,974,620
SUBTOTAL, MOF (OTHER FUNDS)		\$2,239,666	\$2,358,826	\$1,974,620
TOTAL, METHOD OF FINANCE :		\$201,039,192	\$208,860,984	\$198,374,183
FULL TIME EQUIVALENT POSITIONS:		1,151.1	1,106.2	1,155.3

3.A. Strategy Level Detail

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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: 8 Managed Health Care - Unit and Psychiatric Care

Service Categories:

Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Psychiatric Inpatient Average Daily Census	1,834.85	1,853.74	1,828.70
2	Psychiatric Outpatient Average Caseload	20,878.17	21,036.25	21,036.25
3	Developmental Disabilities Program Average Daily Census	684.31	699.18	751.00
4	Outpatient Medical Encounters	12,917,175.00	12,975,511.00	12,975,511.00
5	# Health Evaluations in Segregation	3,637,582.00	3,395,271.00	3,395,271.00
6	Outpatient Dental Encounters	238,589.00	229,424.00	229,424.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$277,345,263	\$298,518,456	\$302,184,774
TOTAL, OBJECT OF EXPENSE		\$277,345,263	\$298,518,456	\$302,184,774
Method of Financing:				
1	General Revenue Fund	\$277,345,263	\$298,518,456	\$301,184,774
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$277,345,263	\$298,518,456	\$301,184,774
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$0	\$1,000,000
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:				

3.A. Strategy Level Detail

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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: 9 Managed Health Care-Hospital and Clinical Care

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$250,904,794	\$236,859,277	\$189,537,341
TOTAL, OBJECT OF EXPENSE		\$250,904,794	\$236,859,277	\$189,537,341
Method of Financing:				
1	General Revenue Fund	\$246,404,794	\$236,859,277	\$189,537,341
8011	E & R Program Receipts	\$3,000,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$249,404,794	\$236,859,277	\$189,537,341
Method of Financing:				
8041	Interagency Contracts: TCI	\$1,500,000	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,500,000	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$250,904,794	\$236,859,277	\$189,537,341
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Objects of Expense:

2001 PROFESSIONAL FEES AND SERVICES

\$62,769,293

\$66,480,023

\$60,733,962

TOTAL, OBJECT OF EXPENSE

\$62,769,293

\$66,480,023

\$60,733,962

Method of Financing:

1 General Revenue Fund

\$62,769,293

\$66,480,023

\$60,733,962

SUBTOTAL, MOF (GENERAL REVENUE FUNDS)

\$62,769,293

\$66,480,023

\$60,733,962

TOTAL, METHOD OF FINANCE :

\$62,769,293

\$66,480,023

\$60,733,962

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 11 Health Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,705,164	\$3,603,302	\$3,352,643
1002	OTHER PERSONNEL COSTS	\$135,486	\$149,115	\$119,853
2001	PROFESSIONAL FEES AND SERVICES	\$1,031,687	\$1,087,164	\$860,866
2003	CONSUMABLE SUPPLIES	\$56,335	\$39,480	\$47,194
2004	UTILITIES	\$838	\$857	\$850
2005	TRAVEL	\$92,453	\$89,222	\$79,102
2006	RENT - BUILDING	\$502,000	\$508,285	\$496,644
2007	RENT - MACHINE AND OTHER	\$30,994	\$32,781	\$30,907
2009	OTHER OPERATING EXPENSE	\$60,816	\$51,571	\$57,042
TOTAL, OBJECT OF EXPENSE		\$5,615,773	\$5,561,777	\$5,045,101
Method of Financing:				
1	General Revenue Fund	\$5,615,648	\$5,561,750	\$5,044,876
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,615,648	\$5,561,750	\$5,044,876
Method of Financing:				
666	Appropriated Receipts	\$125	\$27	\$225
SUBTOTAL, MOF (OTHER FUNDS)		\$125	\$27	\$225
TOTAL, METHOD OF FINANCE :		\$5,615,773	\$5,561,777	\$5,045,101
FULL TIME EQUIVALENT POSITIONS:		78.2	74.4	71.8

3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget
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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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Output Measures:

KEY 1	Average Offenders in Contract Prisons & Privately Operated State Jails	9,544.69	9,164.69	8,698.00
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Efficiency Measures:

1	Avg Daily Cost Offender in Cont Prisons & Privately Oper State Jails	28.02	28.82	30.69
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Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$97,884,511	\$96,401,975	\$97,436,141
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TOTAL, OBJECT OF EXPENSE		\$97,884,511	\$96,401,975	\$97,436,141
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Method of Financing:

1	General Revenue Fund	\$88,783,883	\$86,199,809	\$87,941,066
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$88,783,883	\$86,199,809	\$87,941,066
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Method of Financing:

901	For Incarcerated Aliens			
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16.606.000	ST. CRIMINAL ALIEN ASSIST	\$8,209,717	\$9,078,577	\$8,644,147
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CFDA Subtotal, Fund	901	\$8,209,717	\$9,078,577	\$8,644,147
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SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,209,717	\$9,078,577	\$8,644,147
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Method of Financing:

666	Appropriated Receipts	\$890,911	\$1,123,589	\$850,928
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SUBTOTAL, MOF (OTHER FUNDS)		\$890,911	\$1,123,589	\$850,928
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TOTAL, METHOD OF FINANCE :		\$97,884,511	\$96,401,975	\$97,436,141
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FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

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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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Avg Number of Pre-parole Transferees in Pre-parole Transfer Facilities	199.20	133.01	0.00
KEY 2	Average Number of Offenders in Work Program Facilities	487.65	482.22	500.00
Efficiency Measures:				
1	Average Pre-parole Transfer Contract Cost Per Resident Day	48.27	49.05	0.00
2	Average Work Program Facility Contract Cost Per Resident Day	26.87	27.95	29.04
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$8,314,897	\$7,300,712	\$5,299,800
TOTAL, OBJECT OF EXPENSE		\$8,314,897	\$7,300,712	\$5,299,800
Method of Financing:				
1	General Revenue Fund	\$8,065,136	\$7,276,169	\$5,299,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,065,136	\$7,276,169	\$5,299,800
Method of Financing:				
666	Appropriated Receipts	\$249,761	\$24,543	\$0
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:				

3.A. Strategy Level Detail

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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: 2 Provide Services for the Rehabilitation of Convicted Felons

STRATEGY: 1 Texas Correctional Industries

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Output Measures:

1	Number of Factories Operated by the Correctional Industries Program	35.00	35.00	35.00
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KEY 2	Number of Offenders Assigned to the TX Correctional Industries Program	4,712.67	4,753.58	4,800.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$16,689,210	\$16,930,879	\$16,578,227
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1002	OTHER PERSONNEL COSTS	\$1,054,906	\$1,129,032	\$966,860
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2002	FUELS AND LUBRICANTS	\$46,673	\$41,707	\$46,756
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2003	CONSUMABLE SUPPLIES	\$1,038,397	\$1,106,885	\$1,048,718
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2004	UTILITIES	\$15,108	\$14,670	\$29,580
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2005	TRAVEL	\$430,153	\$398,620	\$322,443
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2006	RENT - BUILDING	\$262,599	\$258,670	\$243,352
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2007	RENT - MACHINE AND OTHER	\$675,549	\$688,421	\$716,927
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2009	OTHER OPERATING EXPENSE	\$51,128,047	\$53,148,498	\$47,502,592
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3001	CLIENT SERVICES	\$1,494,370	\$1,526,629	\$1,373,627
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3002	FOOD FOR PERSONS - WARDS OF STATE	\$225,080	\$200,686	\$180,181
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5000	CAPITAL EXPENDITURES	\$265,632	\$1,614,250	\$917,210
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TOTAL, OBJECT OF EXPENSE		\$73,325,724	\$77,058,947	\$69,926,473
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Method of Financing:

1	General Revenue Fund	\$16,350,700	\$16,531,984	\$16,153,910
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8030	TCI Receipts	\$4,237,918	\$4,921,896	\$5,248,913
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,588,618	\$21,453,880	\$21,402,823
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Method of Financing:

5060	Private Sector Prison Industry Exp	\$55,530	\$57,062	\$187,174
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3.A. Strategy Level Detail

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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: 2 Provide Services for the Rehabilitation of Convicted Felons

STRATEGY: 1 Texas Correctional Industries

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$55,530	\$57,062	\$187,174
Method of Financing:				
8041 Interagency Contracts: TCI		\$52,681,576	\$55,548,005	\$48,336,476
SUBTOTAL, MOF (OTHER FUNDS)		\$52,681,576	\$55,548,005	\$48,336,476
TOTAL, METHOD OF FINANCE :		\$73,325,724	\$77,058,947	\$69,926,473
FULL TIME EQUIVALENT POSITIONS:		396.1	398.8	409.7

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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: 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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Output Measures:

1	Inmate Students Enrolled	9,608.00	9,943.00	9,943.00
2	Offender Students Served	3,960.00	3,819.00	3,819.00

Objects of Expense:

3001	CLIENT SERVICES	\$1,917,325	\$1,919,044	\$1,919,044
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TOTAL, OBJECT OF EXPENSE		\$1,917,325	\$1,919,044	\$1,919,044
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Method of Financing:

1	General Revenue Fund	\$1,343,648	\$1,363,883	\$1,363,883
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,343,648	\$1,363,883	\$1,363,883
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Method of Financing:

666	Appropriated Receipts	\$573,677	\$555,161	\$555,161
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SUBTOTAL, MOF (OTHER FUNDS)		\$573,677	\$555,161	\$555,161
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TOTAL, METHOD OF FINANCE :		\$1,917,325	\$1,919,044	\$1,919,044
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FULL TIME EQUIVALENT POSITIONS:

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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: 2 Provide Services for the Rehabilitation of Convicted Felons

STRATEGY: 3 Treatment Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
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:				
1001	SALARIES AND WAGES	\$24,374,673	\$24,327,671	\$23,107,654
1002	OTHER PERSONNEL COSTS	\$1,178,589	\$1,279,708	\$818,059
2001	PROFESSIONAL FEES AND SERVICES	\$1,191,433	\$1,138,919	\$263,786
2003	CONSUMABLE SUPPLIES	\$182,190	\$164,727	\$145,211
2004	UTILITIES	\$2,379	\$1,620	\$1,832
2005	TRAVEL	\$95,161	\$79,605	\$105,358
2006	RENT - BUILDING	\$72,691	\$73,712	\$76,146
2007	RENT - MACHINE AND OTHER	\$389,332	\$387,160	\$139,830
2009	OTHER OPERATING EXPENSE	\$2,220,734	\$2,558,069	\$1,594,648
3001	CLIENT SERVICES	\$2,684,529	\$2,930,736	\$1,588,109
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

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons

STRATEGY: 3 Treatment Services

Service Categories:

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

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

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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: 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
Output Measures:				
	1 Number of Offenders in Substance Abuse Felony Punishment Facilities	3,760.00	3,804.00	3,780.00
KEY	2 Offenders Completing Treatment in SAFPF	5,621.00	6,141.00	6,350.00
	4 Number Completing Treatment in Transitional Treatment Centers	5,970.00	6,950.67	6,950.00
Efficiency Measures:				
	1 Average Daily Cost Per Offender for Treatment Services in SAFPF	8.67	8.65	9.23
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,211,444	\$1,139,048	\$1,107,172
1002	OTHER PERSONNEL COSTS	\$43,927	\$43,273	\$32,221
2003	CONSUMABLE SUPPLIES	\$14,051	\$11,680	\$10,999
2007	RENT - MACHINE AND OTHER	\$4,005	\$4,903	\$4,337
2009	OTHER OPERATING EXPENSE	\$20,944,103	\$22,030,516	\$29,844,402
3001	CLIENT SERVICES	\$15,617,087	\$16,308,803	\$18,721,405
TOTAL, OBJECT OF EXPENSE		\$37,834,617	\$39,538,223	\$49,720,536
Method of Financing:				
1	General Revenue Fund	\$37,802,207	\$39,517,088	\$49,704,508
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,802,207	\$39,517,088	\$49,704,508
Method of Financing:				
666	Appropriated Receipts	\$32,410	\$21,135	\$16,028
SUBTOTAL, MOF (OTHER FUNDS)		\$32,410	\$21,135	\$16,028
TOTAL, METHOD OF FINANCE :		\$37,834,617	\$39,538,223	\$49,720,536
FULL TIME EQUIVALENT POSITIONS:		35.1	33.2	30.5

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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: 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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Output Measures:

1	Offenders in In-prison Therapeutic Community Substance Abuse Treatment	1,916.00	1,945.00	2,141.00
2	Offenders Completing Treatment in In-prison Therapeutic Community	3,240.00	3,515.00	3,993.70
3	# of Offenders Completing Treatment in TT After IPTC	4,804.00	6,228.00	6,228.00
4	Number of Offenders in DWI Treatment Programs	943.00	866.00	1,000.00
5	Number of Offenders Completing Treatment in DWI Treatment Programs	1,098.00	1,447.00	1,900.00
6	Number of Offenders in State Jail Substance Abuse Treatment Programs	992.00	1,004.00	1,200.00
7	# Offenders Completing State Jail Substance Abuse Treatment Programs	2,970.00	2,524.00	3,420.00

Efficiency Measures:

1	Average Cost for Treatment Services in IPTC Substance Abuse Treatment	7.52	7.31	7.73
2	Average Cost Per Offender for Treatment Svcs in DWI Treatment Programs	8.41	8.99	9.41
3	Average Cost Per Offender for Treatment Services in SJSAT	5.85	5.58	6.24

Objects of Expense:

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

Method of Financing:

1	General Revenue Fund	\$30,602,784	\$32,590,907	\$32,706,938
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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: 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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,602,784	\$32,590,907	\$32,706,938
Method of Financing:				
666 Appropriated Receipts		\$3,508	\$4,362	\$2,606
SUBTOTAL, MOF (OTHER FUNDS)		\$3,508	\$4,362	\$2,606
TOTAL, METHOD OF FINANCE :		\$30,606,292	\$32,595,269	\$32,709,544
FULL TIME EQUIVALENT POSITIONS:		128.6	121.9	124.7

3.A. Strategy Level Detail

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**

GOAL: 4 Ensure and Maintain Adequate Facilities

OBJECTIVE: 1 Ensure and Maintain Adequate Facilities

STRATEGY: 1 Major Repair of Facilities

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$3,069,691	\$5,734,749	\$1,144,471
2003	CONSUMABLE SUPPLIES	\$55,118	\$90,469	\$70,000
2009	OTHER OPERATING EXPENSE	\$21,043,424	\$30,864,136	\$38,705,749
5000	CAPITAL EXPENDITURES	\$364,161	\$6,666,196	\$204,300
TOTAL, OBJECT OF EXPENSE		\$24,532,394	\$43,355,550	\$40,124,520
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

3.A. Strategy Level Detail

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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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Output Measures:

KEY 1	Number of Parole Cases Considered	100,137.00	97,284.00	99,068.00
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Explanatory/Input Measures:

1	Average Percentage of Sentence Served by Inmates Released from Prison	60.23	60.23	60.23
2	Average Time (Months) Served by Inmates Released from Prison	51.60	51.60	51.60
3	Percent of Cases for Which Favorable Parole-release Decision is Made	34.16	34.97	34.97
4	# Offenders Released/Parole (Excluding PIAs & Mandatory Supervision)	34,388.00	34,388.00	34,388.00
5	Number of Offenders Released on Parole-in-absentia	295.00	391.00	391.00

Objects of Expense:

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

3.A. Strategy Level Detail

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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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Method of Financing:				
555	Federal Funds			
16.575.000	Crime Victims Assistance	\$0	\$86,879	\$74,370
CFDA Subtotal, Fund	555	\$0	\$86,879	\$74,370
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$86,879	\$74,370
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

3.A. Strategy Level Detail

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DATE: 11/16/2017
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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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Preliminary/Revocation Hearings Conducted	20,462.00	21,103.00	21,103.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,771,565	\$5,459,392	\$5,717,334
1002	OTHER PERSONNEL COSTS	\$304,976	\$320,550	\$307,644
2001	PROFESSIONAL FEES AND SERVICES	\$713,205	\$755,121	\$729,868
2003	CONSUMABLE SUPPLIES	\$56,270	\$47,257	\$61,263
2004	UTILITIES	\$44,896	\$44,486	\$39,301
2005	TRAVEL	\$254,286	\$234,454	\$234,728
2006	RENT - BUILDING	\$336,316	\$394,507	\$507,640
2007	RENT - MACHINE AND OTHER	\$39,413	\$42,358	\$56,742
2009	OTHER OPERATING EXPENSE	\$134,288	\$121,398	\$153,341
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

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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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Explanatory/Input Measures:				
1	Parole Reports Prepared & Submitted for Decision-making Process	97,578.00	97,697.00	97,697.00
2	PIA Reports Prepared and Submitted for Decision-making Process	2,074.00	1,851.00	1,851.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$13,902,166	\$13,763,453	\$14,252,801
1002	OTHER PERSONNEL COSTS	\$608,113	\$606,629	\$567,030
2003	CONSUMABLE SUPPLIES	\$183,499	\$198,868	\$209,866
2004	UTILITIES	\$33,509	\$66,680	\$36,264
2005	TRAVEL	\$167,070	\$218,349	\$175,538
2006	RENT - BUILDING	\$657,012	\$704,575	\$589,441
2007	RENT - MACHINE AND OTHER	\$73,320	\$75,896	\$115,426
2009	OTHER OPERATING EXPENSE	\$801,986	\$483,251	\$645,697
TOTAL, OBJECT OF EXPENSE		\$16,426,675	\$16,117,701	\$16,592,063
Method of Financing:				
1	General Revenue Fund	\$16,426,655	\$16,117,550	\$16,592,018
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,426,655	\$16,117,550	\$16,592,018
Method of Financing:				
666	Appropriated Receipts	\$20	\$151	\$45
SUBTOTAL, MOF (OTHER FUNDS)		\$20	\$151	\$45
TOTAL, METHOD OF FINANCE :		\$16,426,675	\$16,117,701	\$16,592,063
FULL TIME EQUIVALENT POSITIONS:		374.9	365.6	406.1

3.A. Strategy Level Detail

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

DATE: 11/16/2017
TIME: 12:00:58PM

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of Parole Cases Processed	41,376.00	40,735.00	41,553.00
Explanatory/Input Measures:				
1	Number of Offenders Released on Mandatory Supervision	404.00	355.00	355.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,381,729	\$5,273,692	\$5,242,965
1002	OTHER PERSONNEL COSTS	\$263,977	\$242,771	\$249,327
2003	CONSUMABLE SUPPLIES	\$68,257	\$71,174	\$70,648
2004	UTILITIES	\$7,399	\$6,782	\$5,994
2005	TRAVEL	\$16,724	\$9,495	\$11,225
2006	RENT - BUILDING	\$500,132	\$529,857	\$409,089
2007	RENT - MACHINE AND OTHER	\$27,924	\$34,299	\$30,873
2009	OTHER OPERATING EXPENSE	\$190,724	\$160,795	\$186,736
3001	CLIENT SERVICES	\$408,184	\$588,826	\$265,054
TOTAL, OBJECT OF EXPENSE		\$6,865,050	\$6,917,691	\$6,471,911
Method of Financing:				
1	General Revenue Fund	\$6,864,367	\$6,917,428	\$6,471,579
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,864,367	\$6,917,428	\$6,471,579
Method of Financing:				
666	Appropriated Receipts	\$683	\$263	\$332
SUBTOTAL, MOF (OTHER FUNDS)		\$683	\$263	\$332

3.A. Strategy Level Detail

DATE: 11/16/2017

TIME: 12:00:58PM

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: 6 Operate Parole System

OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency

STRATEGY: 1 Parole Release Processing

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
TOTAL, METHOD OF FINANCE :		\$6,865,050	\$6,917,691	\$6,471,911
FULL TIME EQUIVALENT POSITIONS:		163.2	163.9	158.3

3.A. Strategy Level Detail

DATE: 11/16/2017

TIME: 12:00:58PM

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: 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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Output Measures:

KEY 1	Average Number of Offenders Under Active Parole Supervision	87,303.67	85,764.92	87,212.00
2	Number of Substance Abuse Tests Administered	2,016,780.00	2,089,774.00	2,089,774.00
3	Avg Number of Releasees Electronically Monitored	4,685.75	5,550.83	5,550.83
4	Percentage of Technical Violators Interviewed within 5 Days of Arrest	90.34 %	84.55 %	95.00 %
5	Percentage of Technical Violators Scheduled for Hearing within 2 Days	80.38 %	82.44 %	99.61 %

Efficiency Measures:

KEY 1	Average Monthly Caseload	59.24	60.30	62.00
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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:

1001	SALARIES AND WAGES	\$90,794,860	\$89,163,007	\$88,267,428
1002	OTHER PERSONNEL COSTS	\$3,593,445	\$3,707,229	\$2,703,010
2001	PROFESSIONAL FEES AND SERVICES	\$495,716	\$500,011	\$282,071
2003	CONSUMABLE SUPPLIES	\$904,423	\$794,577	\$751,474
2004	UTILITIES	\$55,600	\$62,550	\$51,220
2005	TRAVEL	\$7,303,798	\$7,422,675	\$6,543,640
2006	RENT - BUILDING	\$9,794,887	\$10,134,772	\$8,804,805
2007	RENT - MACHINE AND OTHER	\$456,092	\$763,378	\$382,365
2009	OTHER OPERATING EXPENSE	\$11,366,427	\$11,875,632	\$9,478,843
3001	CLIENT SERVICES	\$2,124,048	\$2,195,569	\$1,098,764
5000	CAPITAL EXPENDITURES	\$97,025	\$81,868	\$0
TOTAL, OBJECT OF EXPENSE		\$126,986,321	\$126,701,268	\$118,363,620

3.A. Strategy Level Detail

DATE: 11/16/2017

TIME: 12:00:58PM

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: 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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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 Detail

DATE: 11/16/2017

TIME: 12:00:58PM

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: 6 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 2 Halfway House Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Average Number of Releasees in Halfway Houses	1,819.67	1,971.58	1,950.00
Efficiency Measures:				
1	Average Halfway House Contract Cost Per Resident Day	40.04	42.36	45.47
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$26,665,233	\$30,482,477	\$32,875,807
TOTAL, OBJECT OF EXPENSE		\$26,665,233	\$30,482,477	\$32,875,807
Method of Financing:				
1	General Revenue Fund	\$26,643,552	\$30,466,791	\$32,848,380
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,643,552	\$30,466,791	\$32,848,380
Method of Financing:				
666	Appropriated Receipts	\$21,681	\$15,686	\$27,427
SUBTOTAL, MOF (OTHER FUNDS)		\$21,681	\$15,686	\$27,427
TOTAL, METHOD OF FINANCE :		\$26,665,233	\$30,482,477	\$32,875,807
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

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

DATE: 11/16/2017
TIME: 12:00:58PM

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

GOAL: 6 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 3 Intermediate Sanction Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Output Measures:

KEY 1	Average Number of Offenders in Intermediate Sanction Facilities	2,409.25	2,619.25	3,089.00
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Efficiency Measures:

1	Average Intermediate Sanction Facility Cost Per Resident Day	39.44	35.89	25.00
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Explanatory/Input Measures:

1	Offenders Placed in Intermediate Sanction Facilities	12,153.00	13,196.00	13,196.00
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Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$28,977,295	\$23,717,480	\$19,668,593
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3001	CLIENT SERVICES	\$4,145,575	\$5,034,059	\$6,122,963
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TOTAL, OBJECT OF EXPENSE		\$33,122,870	\$28,751,539	\$25,791,556
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Method of Financing:

1	General Revenue Fund	\$32,429,857	\$28,202,228	\$25,255,911
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,429,857	\$28,202,228	\$25,255,911
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Method of Financing:

666	Appropriated Receipts	\$693,013	\$549,311	\$535,645
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SUBTOTAL, MOF (OTHER FUNDS)		\$693,013	\$549,311	\$535,645
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TOTAL, METHOD OF FINANCE :		\$33,122,870	\$28,751,539	\$25,791,556
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FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

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

DATE: 11/16/2017
TIME: 12:00:58PM

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$23,429,671	\$23,217,225	\$23,084,752
1002	OTHER PERSONNEL COSTS	\$1,103,192	\$1,017,518	\$850,534
2001	PROFESSIONAL FEES AND SERVICES	\$2,248,366	\$2,336,422	\$1,855,656
2002	FUELS AND LUBRICANTS	\$100,380	\$67,464	\$85,443
2003	CONSUMABLE SUPPLIES	\$227,871	\$257,257	\$226,287
2004	UTILITIES	\$7,677	\$7,827	\$7,752
2005	TRAVEL	\$465,196	\$542,844	\$472,755
2006	RENT - BUILDING	\$1,029,232	\$1,026,129	\$1,026,484
2007	RENT - MACHINE AND OTHER	\$146,257	\$171,977	\$177,548
2009	OTHER OPERATING EXPENSE	\$1,113,722	\$1,250,895	\$1,010,753
TOTAL, OBJECT OF EXPENSE		\$29,871,564	\$29,895,558	\$28,797,964
Method of Financing:				
1	General Revenue Fund	\$29,832,548	\$29,858,299	\$28,766,955
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,832,548	\$29,858,299	\$28,766,955
Method of Financing:				
666	Appropriated Receipts	\$39,016	\$37,259	\$31,009
SUBTOTAL, MOF (OTHER FUNDS)		\$39,016	\$37,259	\$31,009
TOTAL, METHOD OF FINANCE :		\$29,871,564	\$29,895,558	\$28,797,964
FULL TIME EQUIVALENT POSITIONS:		510.4	506.6	517.9

3.A. Strategy Level Detail

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

DATE: 11/16/2017
TIME: 12:00:58PM

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

GOAL: 7 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Inspector General

Service Categories:

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

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

DATE: 11/16/2017

TIME: 12:00:58PM

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: 7 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Inspector General

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (OTHER FUNDS)		\$592,497	\$457,744	\$95,110
TOTAL, METHOD OF FINANCE :		\$15,039,926	\$15,470,768	\$12,824,173
FULL TIME EQUIVALENT POSITIONS:		190.3	187.8	172.3

3.A. Strategy Level Detail

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

DATE: 11/16/2017
TIME: 12:00:58PM

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

GOAL: 7 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Victim Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,483,035	\$1,438,397	\$1,299,448
1002	OTHER PERSONNEL COSTS	\$53,781	\$88,333	\$65,818
2001	PROFESSIONAL FEES AND SERVICES	\$161,096	\$166,976	\$165,929
2003	CONSUMABLE SUPPLIES	\$22,139	\$29,616	\$18,959
2004	UTILITIES	\$1,985	\$1,990	\$1,202
2005	TRAVEL	\$73,636	\$63,086	\$156,804
2006	RENT - BUILDING	\$176,426	\$179,663	\$180,178
2007	RENT - MACHINE AND OTHER	\$5,543	\$5,836	\$7,055
2009	OTHER OPERATING EXPENSE	\$165,060	\$65,530	\$83,093
5000	CAPITAL EXPENDITURES	\$0	\$38,654	\$0
TOTAL, OBJECT OF EXPENSE		\$2,142,701	\$2,078,081	\$1,978,486
Method of Financing:				
1	General Revenue Fund	\$1,537,823	\$1,412,845	\$1,495,765
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,537,823	\$1,412,845	\$1,495,765
Method of Financing:				
444	Interagency Contracts - CJG	\$317,615	\$370,132	\$316,792
777	Interagency Contracts	\$287,263	\$295,104	\$165,929
SUBTOTAL, MOF (OTHER FUNDS)		\$604,878	\$665,236	\$482,721
TOTAL, METHOD OF FINANCE :		\$2,142,701	\$2,078,081	\$1,978,486
FULL TIME EQUIVALENT POSITIONS:		35.2	35.1	31.3

3.A. Strategy Level Detail

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

DATE: 11/16/2017
TIME: 12:00:58PM

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

GOAL: 7 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 4 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,737,604	\$7,195,784	\$6,630,019
1002	OTHER PERSONNEL COSTS	\$244,524	\$307,981	\$232,796
2001	PROFESSIONAL FEES AND SERVICES	\$14,694,595	\$14,335,783	\$16,835,582
2003	CONSUMABLE SUPPLIES	\$36,786	\$29,230	\$74,694
2004	UTILITIES	\$5,496	\$4,035,480	\$4,262
2005	TRAVEL	\$72,993	\$88,877	\$44,087
2007	RENT - MACHINE AND OTHER	\$16,345	\$15,452	\$18,105
2009	OTHER OPERATING EXPENSE	\$1,274,084	\$4,224,239	\$3,734,279
5000	CAPITAL EXPENDITURES	\$37,426	\$706,895	\$256,525
TOTAL, OBJECT OF EXPENSE		\$23,119,853	\$30,939,721	\$27,830,349
Method of Financing:				
1	General Revenue Fund	\$22,134,138	\$29,977,287	\$26,978,311
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,134,138	\$29,977,287	\$26,978,311
Method of Financing:				
666	Appropriated Receipts	\$985,715	\$962,434	\$852,038
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

3.A. Strategy Level Detail

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

DATE: 11/16/2017
TIME: 12:00:58PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,440,839,783	\$3,483,902,712	\$3,332,273,405
METHODS OF FINANCE :	\$3,440,839,783	\$3,483,902,712	\$3,332,273,405
FULL TIME EQUIVALENT POSITIONS:	38,214.9	38,273.7	39,453.8

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

5003 Repair or Rehabilitation of Buildings and Facilities

1/1 Repair and Rehabilitation of Facilities

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$3,069,691	\$5,734,749	\$2,144,471
2003 CONSUMABLE SUPPLIES	\$55,118	\$90,469	\$70,000
2009 OTHER OPERATING EXPENSE	\$21,043,424	\$30,864,136	\$38,705,749
5000 CAPITAL EXPENDITURES	\$364,161	\$6,666,196	\$204,300

Capital Subtotal OOE, Project 1	\$24,532,394	\$43,355,550	\$41,124,520
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Subtotal OOE, Project 1	\$24,532,394	\$43,355,550	\$41,124,520
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TYPE OF FINANCING

Capital

CA 543 Texas Capital Trust Acct	\$0	\$7,380,574	\$124,520
CA 5166 Deferred Maintenance	\$24,268,681	\$35,731,319	\$0
GO 599 Economic Stabilization Fund	\$0	\$0	\$41,000,000
GO 780 Bond Proceed-Gen Obligat	\$263,713	\$243,657	\$0

Capital Subtotal TOF, Project 1	\$24,532,394	\$43,355,550	\$41,124,520
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Subtotal TOF, Project 1	\$24,532,394	\$43,355,550	\$41,124,520
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Capital Subtotal, Category 5003	\$24,532,394	\$43,355,550	\$41,124,520
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Informational Subtotal, Category 5003			
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Total, Category 5003	\$24,532,394	\$43,355,550	\$41,124,520
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5005 Acquisition of Information Resource Technologies

2/2 Computer and Software Acquisitions

OBJECTS OF EXPENSE

Capital

4.A. Capital Budget Project Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
2004	UTILITIES	\$0	\$4,030,470	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$2,808,530	\$1,245,000
5000	CAPITAL EXPENDITURES	\$0	\$425,400	\$0
Capital Subtotal OOE, Project	2	\$0	\$7,264,400	\$1,245,000
Subtotal OOE, Project	2	\$0	\$7,264,400	\$1,245,000
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$7,264,400	\$1,245,000
Capital Subtotal TOF, Project	2	\$0	\$7,264,400	\$1,245,000
Subtotal TOF, Project	2	\$0	\$7,264,400	\$1,245,000
<i>3/3 Board of Pardons & Paroles - Computer & Software Acquisitions</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$98,572	\$103,890	\$84,137
Capital Subtotal OOE, Project	3	\$98,572	\$103,890	\$84,137
Subtotal OOE, Project	3	\$98,572	\$103,890	\$84,137
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$98,572	\$103,890	\$84,137
Capital Subtotal TOF, Project	3	\$98,572	\$103,890	\$84,137
Subtotal TOF, Project	3	\$98,572	\$103,890	\$84,137
Capital Subtotal, Category	5005	\$98,572	\$7,368,290	\$1,329,137
Informational Subtotal, Category	5005			
Total, Category	5005	\$98,572	\$7,368,290	\$1,329,137

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

5006 Transportation Items

4/4 Vehicles, Scheduled Replacements

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$7,283,612

\$7,915,463

\$6,906,785

Capital Subtotal OOE, Project 4

\$7,283,612

\$7,915,463

\$6,906,785

Subtotal OOE, Project 4

\$7,283,612

\$7,915,463

\$6,906,785

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$7,283,612

\$7,915,463

\$6,906,785

Capital Subtotal TOF, Project 4

\$7,283,612

\$7,915,463

\$6,906,785

Subtotal TOF, Project 4

\$7,283,612

\$7,915,463

\$6,906,785

5/5 Board of Pardons & Paroles - Vehicles

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$30,415

\$7,176

\$0

5000 CAPITAL EXPENDITURES

\$34,775

\$59,151

\$65,845

Capital Subtotal OOE, Project 5

\$65,190

\$66,327

\$65,845

Subtotal OOE, Project 5

\$65,190

\$66,327

\$65,845

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$65,190

\$66,327

\$65,845

Capital Subtotal TOF, Project 5

\$65,190

\$66,327

\$65,845

Subtotal TOF, Project 5

\$65,190

\$66,327

\$65,845

4.A. Capital Budget Project Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

Capital Subtotal, Category 5006

\$7,348,802

\$7,981,790

\$6,972,630

Informational Subtotal, Category 5006

Total, Category 5006

\$7,348,802

\$7,981,790

\$6,972,630

5007 Acquisition of Capital Equipment and Items

6/6 Agricultural Operations

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$502,740

\$501,710

\$502,740

Capital Subtotal OOE, Project 6

\$502,740

\$501,710

\$502,740

Subtotal OOE, Project 6

\$502,740

\$501,710

\$502,740

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$502,740

\$501,710

\$502,740

Capital Subtotal TOF, Project 6

\$502,740

\$501,710

\$502,740

Subtotal TOF, Project 6

\$502,740

\$501,710

\$502,740

7/7 Correctional Security Equipment

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$9,058,477

\$0

\$0

Capital Subtotal OOE, Project 7

\$9,058,477

\$0

\$0

Subtotal OOE, Project 7

\$9,058,477

\$0

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$9,058,477

\$0

\$0

4.A. Capital Budget Project Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal TOF, Project	7	\$9,058,477	\$0	\$0
Subtotal TOF, Project	7	\$9,058,477	\$0	\$0
<i>8/8 Replacement of Operational Support Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$421,886	\$472,127	\$329,468
5000 CAPITAL EXPENDITURES		\$1,978,553	\$2,697,044	\$2,201,145
Capital Subtotal OOE, Project	8	\$2,400,439	\$3,169,171	\$2,530,613
Subtotal OOE, Project	8	\$2,400,439	\$3,169,171	\$2,530,613
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$2,400,439	\$3,169,171	\$2,530,613
Capital Subtotal TOF, Project	8	\$2,400,439	\$3,169,171	\$2,530,613
Subtotal TOF, Project	8	\$2,400,439	\$3,169,171	\$2,530,613
<i>9/9 Equipment Replacements for Industrial Operations</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$265,632	\$1,561,168	\$917,210
Capital Subtotal OOE, Project	9	\$265,632	\$1,561,168	\$917,210
Subtotal OOE, Project	9	\$265,632	\$1,561,168	\$917,210
TYPE OF FINANCING				
<u>Capital</u>				
CA 8030 TCI Receipts		\$26,563	\$91,721	\$0
GO 8041 Interagency Contracts: TCI		\$239,069	\$1,469,447	\$917,210

4.A. Capital Budget Project Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal TOF, Project	9	\$265,632	\$1,561,168	\$917,210
Subtotal TOF, Project	9	\$265,632	\$1,561,168	\$917,210
Capital Subtotal, Category	5007	\$12,227,288	\$5,232,049	\$3,950,563
Informational Subtotal, Category	5007			
Total, Category	5007	\$12,227,288	\$5,232,049	\$3,950,563

7000 Data Center Consolidation

10/10 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$12,796,343	\$12,839,397	\$15,268,338
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			
Total, Category	7000	\$12,796,343	\$12,839,397	\$15,268,338

AGENCY TOTAL -CAPITAL

\$57,003,399

\$76,777,076

\$68,645,188

AGENCY TOTAL -INFORMATIONAL

4.A. Capital Budget Project Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
AGENCY TOTAL	\$57,003,399	\$76,777,076	\$68,645,188
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$32,205,373	\$31,860,358	\$26,603,458
543 Texas Capital Trust Acct	\$0	\$7,380,574	\$124,520
599 Economic Stabilization Fund	\$0	\$0	\$41,000,000
780 Bond Proceed-Gen Obligat	\$263,713	\$243,657	\$0
5166 Deferred Maintenance	\$24,268,681	\$35,731,319	\$0
8030 TCI Receipts	\$26,563	\$91,721	\$0
8041 Interagency Contracts: TCI	\$239,069	\$1,469,447	\$917,210
Total, Method of Financing-Capital	\$57,003,399	\$76,777,076	\$68,645,188
Total, Method of Financing	\$57,003,399	\$76,777,076	\$68,645,188
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$56,500,617	\$75,063,972	\$26,727,978
GO GENERAL OBLIGATION BONDS	\$502,782	\$1,713,104	\$41,917,210
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)

DATE: **11/16/2017**
TIME: **12:02:47PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
5003 Repair or Rehabilitation of Buildings and Facilities					
	<i>1/1</i>	<i>Repair/Rehab of Bldgs & Facilities</i>			
Capital	3-1-8	UNIT AND PSYCHIATRIC CARE	0	0	\$1,000,000
Capital	4-1-1	MAJOR REPAIR OF FACILITIES	24,532,394	43,355,550	40,124,520
TOTAL, PROJECT			\$24,532,394	\$43,355,550	\$41,124,520
5005 Acquisition of Information Resource Technologies					
	<i>2/2</i>	<i>Computer & Software Acquisitions</i>			
Capital	7-1-4	INFORMATION RESOURCES	0	7,264,400	1,245,000
TOTAL, PROJECT			\$0	\$7,264,400	\$1,245,000
	<i>3/3</i>	<i>BPP-Computer & Software Acquisition</i>			
Capital	5-1-1	BOARD OF PARDONS AND PAROLES	98,572	103,890	84,137
TOTAL, PROJECT			\$98,572	\$103,890	\$84,137
5006 Transportation Items					
	<i>4/4</i>	<i>Vehicles, Sch Replacements</i>			
Capital	3-1-6	INSTITUTIONAL SERVICES	7,283,612	7,915,463	6,906,785
TOTAL, PROJECT			\$7,283,612	\$7,915,463	\$6,906,785

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

DATE: **11/16/2017**
TIME: **12:02:47PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
	5/5	BPP - Vehicles			
Capital	5-1-1	BOARD OF PARDONS AND PAROLES	65,190	66,327	\$65,845
		TOTAL, PROJECT	\$65,190	\$66,327	\$65,845
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
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/16/2017**
TIME: **12:02:47PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
	9/9	Industrial Operations			
Capital	3-2-1	TEXAS CORRECTIONAL INDUSTRIES	265,632	1,561,168	\$917,210
		TOTAL, PROJECT	\$265,632	\$1,561,168	\$917,210
7000 Data Center Consolidation					
	10/10	Data Center Consolidation			
Capital	7-1-4	INFORMATION RESOURCES	12,796,343	12,839,397	15,268,338
		TOTAL, PROJECT	\$12,796,343	\$12,839,397	\$15,268,338
		TOTAL CAPITAL, ALL PROJECTS	\$57,003,399	\$76,777,076	\$68,645,188
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$57,003,399	\$76,777,076	\$68,645,188

4.B. Federal Funds Supporting Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
16.000.000 Nat Asset Seizure Forfeiture Prog			
7 - 1 - 2 INSPECTOR GENERAL	97,757	257,671	123,776
TOTAL, ALL STRATEGIES	\$97,757	\$257,671	\$123,776
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$97,757	\$257,671	\$123,776
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.575.000 Crime Victims Assistance			
5 - 1 - 1 BOARD OF PARDONS AND PAROLES	0	86,879	74,370
TOTAL, ALL STRATEGIES	\$0	\$86,879	\$74,370
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$86,879	\$74,370
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.606.000 ST. CRIMINAL ALIEN ASSIST			
3 - 1 - 12 CONTRACT PRISONS/PRIVATE ST JAILS	8,209,717	9,078,577	8,644,147
TOTAL, ALL STRATEGIES	\$8,209,717	\$9,078,577	\$8,644,147
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$8,209,717	\$9,078,577	\$8,644,147
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.735.000 Protect Inmates & Communities			
3 - 1 - 2 CORRECTIONAL SUPPORT OPERATIONS	0	22,500	415,163

4.B. Federal Funds Supporting Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$0	\$22,500	\$415,163
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$22,500	\$415,163
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.745.000 JMHCP			
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

4.B. Federal Funds Supporting Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code: 696 Agency name: Department of Criminal Justice

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
TOTAL, ALL STRATEGIES	\$56,795	\$0	\$424,964
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$56,795	\$0	\$424,964
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.917.000 HIV Care Formula Grants			
2 - 1 - 1 SPECIAL NEEDS PROGRAMS AND SERVICES	237,378	242,494	188,268
TOTAL, ALL STRATEGIES	\$237,378	\$242,494	\$188,268
ADDL FED FNDS FOR EMPL BENEFITS	63,169	76,677	0
TOTAL, FEDERAL FUNDS	\$300,547	\$319,171	\$188,268
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
3 - 1 - 7 INST'L OPERATIONS & MAINTENANCE	5,228	93,408	0
TOTAL, ALL STRATEGIES	\$5,228	\$93,408	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,228	\$93,408	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
 <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
16.000.000 Nat Asset Seizure Forfeiture Prog	97,757	257,671	123,776
16.575.000 Crime Victims Assistance	0	86,879	74,370
16.606.000 ST. CRIMINAL ALIEN ASSIST	8,209,717	9,078,577	8,644,147
16.735.000 Protect Inmates & Communities	0	22,500	415,163
16.745.000 JMHCP	12,252	61,915	104,333
16.750.000 Adam Walsh Act (AWA)	36,951	13,498	98,645
16.812.000 2nd Chance Act Prisoner Reentry Ini	56,795	0	424,964
93.917.000 HIV Care Formula Grants	237,378	242,494	188,268
97.036.000 Public Assistance Grants	5,228	93,408	0
TOTAL, ALL STRATEGIES	\$8,656,078	\$9,856,942	\$10,073,666
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	68,767	98,033	0
TOTAL, FEDERAL FUNDS	\$8,724,845	\$9,954,975	\$10,073,666
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2017
TIME : 11:57:23AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 16.000.000 Nat Asset Seizure Forfeiture Prog									
2015	\$97,757	\$0	\$97,757	\$0	\$0	\$0	\$0	\$97,757	\$0
2016	\$257,671	\$0	\$0	\$257,671	\$0	\$0	\$0	\$257,671	\$0
2017	\$123,776	\$0	\$0	\$0	\$123,776	\$0	\$0	\$123,776	\$0
2018	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$0
Total	\$629,204	\$0	\$97,757	\$257,671	\$123,776	\$150,000	\$0	\$629,204	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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4.C. Federal Funds Tracking Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2017
TIME : 11:57:23AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 16.575.000 Crime Victims Assistance									
2016	\$161,249	\$0	\$0	\$86,879	\$74,370	\$0	\$0	\$161,249	\$0
Total	\$161,249	\$0	\$0	\$86,879	\$74,370	\$0	\$0	\$161,249	\$0
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

4.C. Federal Funds Tracking Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2017
TIME : 11:57:23AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 16.606.000 ST. CRIMINAL ALIEN ASSIST									
2015	\$8,209,717	\$0	\$8,209,717	\$0	\$0	\$0	\$0	\$8,209,717	\$0
2016	\$9,078,577	\$0	\$0	\$9,078,577	\$0	\$0	\$0	\$9,078,577	\$0
2017	\$8,644,147	\$0	\$0	\$0	\$8,644,147	\$0	\$0	\$8,644,147	\$0
2018	\$8,644,147	\$0	\$0	\$0	\$0	\$8,644,147	\$0	\$8,644,147	\$0
Total	\$34,576,588	\$0	\$8,209,717	\$9,078,577	\$8,644,147	\$8,644,147	\$0	\$34,576,588	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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4.C. Federal Funds Tracking Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2017
TIME : 11:57:23AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 16.735.000 Protect Inmates & Communities									
2015	\$437,663	\$0	\$0	\$22,500	\$415,163	\$0	\$0	\$437,663	\$0
Total	\$437,663	\$0	\$0	\$22,500	\$415,163	\$0	\$0	\$437,663	\$0
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

4.C. Federal Funds Tracking Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2017
TIME : 11:57:23AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<u>CFDA 16.745.000 JMHCP</u>									
2015	\$200,000	\$0	\$14,186	\$81,481	\$104,333	\$0	\$0	\$200,000	\$0
Total	\$200,000	\$0	\$14,186	\$81,481	\$104,333	\$0	\$0	\$200,000	\$0
Empl. Benefit Payment		\$0	\$1,934	\$19,566	\$0	\$0	\$0	\$21,500	

4.C. Federal Funds Tracking Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2017
TIME : 11:57:23AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 16.750.000 Adam Walsh Act (AWA)									
2013	\$150,796	\$39,771	\$18,992	\$0	\$0	\$0	\$0	\$58,763	\$92,033
2015	\$135,556	\$0	\$21,623	\$15,288	\$98,645	\$0	\$0	\$135,556	\$0
Total	\$286,352	\$39,771	\$40,615	\$15,288	\$98,645	\$0	\$0	\$194,319	\$92,033
<hr/>									
Empl. Benefit Payment		\$5,317	\$3,664	\$1,790	\$0	\$0	\$0	\$10,771	

4.C. Federal Funds Tracking Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2017
TIME : 11:57:23AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 16.812.000 2nd Chance Act Prisoner Reentry Ini									
2013	\$1,000,000	\$32,512	\$54,671	\$0	\$0	\$0	\$0	\$87,183	\$912,817
2015	\$314,361	\$0	\$2,124	\$0	\$304,776	\$7,461	\$0	\$314,361	\$0
2017	\$1,000,000	\$0	\$0	\$0	\$120,188	\$439,906	\$439,906	\$1,000,000	\$0
Total	\$2,314,361	\$32,512	\$56,795	\$0	\$424,964	\$447,367	\$439,906	\$1,401,544	\$912,817

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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4.C. Federal Funds Tracking Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2017
TIME : 11:57:23AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.917.000 HIV Care Formula Grants									
2015	\$300,000	\$122,904	\$177,096	\$0	\$0	\$0	\$0	\$300,000	\$0
2016	\$320,000	\$0	\$123,451	\$187,439	\$0	\$0	\$0	\$310,890	\$9,110
2017	\$320,000	\$0	\$0	\$131,732	\$188,268	\$0	\$0	\$320,000	\$0
2018	\$220,000	\$0	\$0	\$0	\$0	\$220,000	\$0	\$220,000	\$0
Total	\$1,160,000	\$122,904	\$300,547	\$319,171	\$188,268	\$220,000	\$0	\$1,150,890	\$9,110

Empl. Benefit Payment		\$62,336	\$63,169	\$76,677	\$0	\$0	\$0	\$202,182	
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4.C. Federal Funds Tracking Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2017
TIME : 11:57:23AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 97.036.000 Public Assistance Grants									
2016	\$5,228	\$0	\$5,228	\$0	\$0	\$0	\$0	\$5,228	\$0
2017	\$93,408	\$0	\$0	\$93,408	\$0	\$0	\$0	\$93,408	\$0
Total	\$98,636	\$0	\$5,228	\$93,408	\$0	\$0	\$0	\$98,636	\$0

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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4.D. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2017
TIME: 11:58:05AM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<u>666</u> Appropriated Receipts			
Beginning Balance (Unencumbered):	\$2,000,000	\$0	\$2,000,000
Estimated Revenue:			
3311 Survey Permits	0	300	9,373
3340 Land Easements	530,725	1,017,204	415,740
3342 Land Lease	206,411	190,735	38,567
3628 Dormitory, Cafeteria, Mdse Sales	1,200	568	1,239
3719 Fees/Copies or Filing of Records	1,001,234	980,055	741,631
3727 Fees - Administrative Services	160	272	511
3747 Rental - Other	414,364	456,687	379,785
3750 Sale of Furniture & Equipment	1,843	2,574	566
3754 Other Surplus/Salvage Property	5,669,561	7,708,699	7,684,100
3765 Supplies/Equipment/Services	845	318	973
3773 Insurance and Damages	128,185	187,324	93,221
3795 Other Misc Government Revenue	56	0	281
3802 Reimbursements-Third Party	2,440,208	3,168,483	2,721,060
3803 Reimbursements-Intra-Agency	86,679	70,476	21,114
3806 Rental of Housing to State Employ	2,005,646	2,105,947	1,707,578
3839 Sale of Motor Vehicle/Boat/Aircraft	25,797	26,654	5,541
Subtotal: Estimated Revenue	12,512,914	15,916,296	13,821,280
Total Available	\$14,512,914	\$15,916,296	\$15,821,280
DEDUCTIONS:			
Expended	(26,423,667)	(13,970,348)	(28,821,280)
7622 Surplus Refunds Judicial Districts	11,910,753	54,052	13,000,000
Total, Deductions	\$(14,512,914)	\$(13,916,296)	\$(15,821,280)
Ending Fund/Account Balance	\$0	\$2,000,000	\$0

REVENUE ASSUMPTIONS:

4.D. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2017
TIME: 11:58:05AM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT

Exp 2016

Exp 2017

Bud 2018

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)

DATE: 11/16/2017
TIME: 11:58:05AM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<u>8011</u> E & R Program Receipts			
Beginning Balance (Unencumbered):	\$12,599,764	\$10,200,023	\$6,000,000
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	109,736,079	111,652,300	116,169,688
3719 Fees/Copies or Filing of Records	462	258	364
3727 Fees - Administrative Services	1,285,415	1,609,399	1,595,918
3773 Insurance and Damages	2,123	2,113	1,706
3802 Reimbursements-Third Party	7,246	5,787	4,696
Subtotal: Estimated Revenue	111,031,325	113,269,857	117,772,372
Total Available	\$123,631,089	\$123,469,880	\$123,772,372
DEDUCTIONS:			
Expended	(113,431,066)	(117,469,880)	(123,772,372)
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)

DATE: 11/16/2017
TIME: 11:58:05AM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<u>8030</u> TCI Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3754 Other Surplus/Salvage Property	1,115,273	1,088,996	1,109,727
3756 Prison Industries Sales	3,097,463	3,797,054	4,108,044
3773 Insurance and Damages	7,539	9,788	6,748
3802 Reimbursements-Third Party	14,246	21,656	19,944
3854 Interest - Other	3,397	4,402	4,450
Subtotal: Estimated Revenue	4,237,918	4,921,896	5,248,913
Total Available	\$4,237,918	\$4,921,896	\$5,248,913
DEDUCTIONS:			
Expended	(4,237,918)	(4,921,896)	(5,248,913)
Total, Deductions	\$(4,237,918)	\$(4,921,896)	\$(5,248,913)
Ending Fund/Account Balance	\$0	\$0	\$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)

DATE: 11/16/2017
TIME: 11:58:05AM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<u>8041</u> Interagency Contracts: TCI			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	54,181,576	55,548,005	48,336,476
Subtotal: Estimated Revenue	54,181,576	55,548,005	48,336,476
Total Available	\$54,181,576	\$55,548,005	\$48,336,476
DEDUCTIONS:			
Expended	(54,181,576)	(55,548,005)	(48,336,476)
Total, Deductions	\$(54,181,576)	\$(55,548,005)	\$(48,336,476)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sherry Koenig

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/16/2017
TIME: 11:58:39AM

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**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$0	\$46,280	\$54,322
TOTAL, OBJECTS OF EXPENSE		\$0	\$46,280	\$54,322
METHOD OF FINANCING				
1	General Revenue Fund	\$0	\$44,368	\$54,322
	Subtotal, MOF (General Revenue Funds)	\$0	\$44,368	\$54,322
666	Appropriated Receipts	\$0	\$1,912	\$0
	Subtotal, MOF (Other Funds)	\$0	\$1,912	\$0
TOTAL, METHOD OF FINANCE		\$0	\$46,280	\$54,322
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.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/16/2017

TIME: 11:58:39AM

Funds Passed through to Local Entities

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**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

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

DATE: 11/16/2017
TIME: 11:58:39AM

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/16/2017
TIME: 11:58:39AM

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**

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

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERSDATE: 11/16/2017
TIME: 11:58:39AM85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **696** Agency name: **Department of Criminal Justice**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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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

DATE: 11/16/2017

Funds Passed through to Local Entities

TIME: 11:58:39AM

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**

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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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)

DATE: 11/16/2017
TIME: 11:58:39AM

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2017
TIME: 12:01:19PM

Agency code: 696 Agency name: Department of Criminal Justice

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:						
1.Education & Vocational Training Pilot Program						
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:	Reentry Transitional Coordinators					
IT Component:	No					
Involve Contracts > \$50,000:	Yes					
Objects of Expense						
Strategy: 3-2-3 TREATMENT SERVICES						
3001	CLIENT SERVICES	\$0	\$0	\$0	\$2,628,000	\$2,628,000
SUBTOTAL, Strategy 3-2-3		\$0	\$0	\$0	\$2,628,000	\$2,628,000
TOTAL, Objects of Expense		\$0	\$0	\$0	\$2,628,000	\$2,628,000
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 3-2-3 TREATMENT SERVICES						
1	General Revenue Fund	\$0	\$0	\$0	\$2,628,000	\$2,628,000
SUBTOTAL, Strategy 3-2-3		\$0	\$0	\$0	\$2,628,000	\$2,628,000
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$0	\$0	\$2,628,000	\$2,628,000
TOTAL, Method of Financing		\$0	\$0	\$0	\$2,628,000	\$2,628,000
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
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code: 696 Agency name: Department of Criminal Justice

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1	Education & Vocational Training Pilot Program	\$0	\$0	\$0	\$2,628,000	\$2,628,000
Total, Cost Related to Expanded or New Initiatives		\$0	\$0	\$0	\$2,628,000	\$2,628,000
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$0	\$0	\$2,628,000	\$2,628,000
Total, Method of Financing		\$0	\$0	\$0	\$2,628,000	\$2,628,000

FULL-TIME-EQUIVALENTS (FTES):