

**Operating Budget
for
Fiscal Year 2020**

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

by the

Texas Board of Criminal Justice



December 1, 2019

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Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Provide Prison Diversions through Probation & Community-based Programs										
1.1.1. Basic Supervision	68,947,394	65,028,162					19,884	3,700,000	68,967,278	68,728,162
1.1.2. Diversion Programs	122,919,082	119,684,508					1,155,158	5,600,000	124,074,240	125,284,508
1.1.3. Community Corrections	43,488,461	40,280,454						2,900,000	43,488,461	43,180,454
1.1.4. Trmt Alternatives To Incarceration	10,471,491	9,498,410					475,565	1,275,565	10,947,056	10,773,975
Total, Goal	245,826,428	234,491,534					1,650,607	13,475,565	247,477,035	247,967,099
Goal: 2. Special Needs Offenders										
2.1.1. Special Needs Programs And Services	25,021,639	27,376,062			378,335	182,207			25,399,974	27,558,269
Total, Goal	25,021,639	27,376,062			378,335	182,207			25,399,974	27,558,269
Goal: 3. Incarcerate Felons										
3.1.1. Correctional Security Operations	1,187,290,876	1,247,843,268					38,609,286	4,567	1,225,900,162	1,247,847,835
3.1.2. Correctional Support Operations	90,310,659	84,134,214					18,588	26,192,374	90,329,247	110,326,588
3.1.3. Correctional Training	6,358,299	5,811,838							6,358,299	5,811,838
3.1.4. Offender Services	14,491,461	14,377,492					90	403	14,491,551	14,377,895
3.1.5. Institutional Goods	170,116,523	169,278,053					704,558	837,831	170,821,081	170,115,884
3.1.6. Institutional Services	203,305,966	206,315,425					11,176,170	9,733,632	214,482,136	216,049,057
3.1.7. Inst'L Operations & Maintenance	211,278,178	196,941,525			3,134,485		2,263,629	2,190,404	216,676,292	199,131,929
3.1.8. Unit And Psychiatric Care	323,946,521	320,701,293					750,219		324,696,740	320,701,293
3.1.9. Hospital And Clinical Care	278,089,686	251,343,853							278,089,686	251,343,853
3.1.10. Managed Health Care-Pharmacy	72,282,390	72,440,252							72,282,390	72,440,252
3.1.11. Health Services	5,609,418	5,229,885					158	169	5,609,576	5,230,054
3.1.12. Contract Prisons/Private St Jails	81,375,862	88,407,487			12,801,138	14,096,917	885,298	850,928	95,062,298	103,355,332
3.2.1. Texas Correctional Industries	21,286,823	21,402,823	28,560	118,588			49,971,144	53,336,476	71,286,527	74,857,887
3.2.2. Academic/Vocational Training	1,363,883	2,363,883					725,005	555,161	2,088,888	2,919,044
3.2.3. Treatment Services	31,156,804	31,135,751			134,354	518,029	1,866	160,952	31,293,024	31,814,732
3.2.4. Substance Abuse Felony Punishment	36,988,903	49,704,507					18,551	16,027	37,007,454	49,720,534
3.2.5. In-Prison Sa Treatmt & Coordination	35,699,642	32,706,936					32,177	263,880	35,735,251	32,973,422
Total, Goal	2,770,951,894	2,800,138,485	28,560	118,588	16,102,154	14,878,826	105,127,994	93,881,530	2,892,210,602	2,909,017,429

Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 4. Board of Pardons and Paroles										
4.1.1. Board Of Pardons And Paroles	5,808,654	5,604,611					169,688	160,138	5,978,342	5,764,749
4.1.2. Revocation Processing	7,473,708	7,544,867					300	653	7,474,008	7,545,520
4.1.3. Institutional Parole Operations	15,368,041	16,727,199					653	38	15,368,694	16,727,237
Total, Goal	28,650,403	29,876,677					170,641	160,829	28,821,044	30,037,506
Goal: 5. Operate Parole System										
5.1.1. Parole Release Processing	7,725,465	6,614,092					32,796	156,641	7,758,261	6,770,733
5.2.1. Parole Supervision	123,830,218	118,964,386			97,036	34,707	50	890	123,927,304	118,999,983
5.2.2. Halfway House Facilities	31,899,626	35,946,202					39,038	23,823	31,938,664	35,970,025
5.2.3. Intermediate Sanction Facilities	19,310,087	20,357,720					615,250	468,890	19,925,337	20,826,610
Total, Goal	182,765,396	181,882,400			97,036	34,707	687,134	650,244	183,549,566	182,567,351
Goal: 6. Indirect Administration										
6.1.1. Central Administration	31,553,310	28,931,730					31,111	28,641	31,584,421	28,960,371
6.1.2. Inspector General	15,284,661	12,666,891			53,547	241,712	222,011	408,536	15,560,219	13,317,139
6.1.3. Victim Services	1,616,632	1,490,645					704,479	514,391	2,321,111	2,005,036
6.1.4. Information Resources	29,052,389	32,388,545					804,525	25,016,037	29,856,914	57,404,582
Total, Goal	77,506,992	75,477,811			53,547	241,712	1,762,126	25,967,605	79,322,665	101,687,128
Goal: 7. Ensure and Maintain Adequate Facilities										
7.1.1. Major Repair Of Facilities			2,971,191	4,030,853			35,073,888	54,000,000	38,045,079	58,030,853
Total, Goal			2,971,191	4,030,853			35,073,888	54,000,000	38,045,079	58,030,853
Total, Agency	3,330,722,752	3,349,242,969	2,999,751	4,149,441	16,631,072	15,337,452	144,472,390	188,135,773	3,494,825,965	3,556,865,635
Total FTEs									36,169.9	39,466.4

2.A. Summary of Budget By Strategy

DATE : 11/12/2019

TIME : 4:43:31PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Provide Prison Diversions through Probation & Community-based Programs			
1 Provide Funding for Community Supervision & Diversionary Programs			
1 BASIC SUPERVISION	\$72,529,774	\$68,967,278	\$68,728,162
2 DIVERSION PROGRAMS	\$123,086,812	\$124,074,240	\$125,284,508
3 COMMUNITY CORRECTIONS	\$42,872,451	\$43,488,461	\$43,180,454
4 TRMT ALTERNATIVES TO INCARCERATION	\$11,028,159	\$10,947,056	\$10,773,975
TOTAL, GOAL 1	\$249,517,196	\$247,477,035	\$247,967,099
2 Special Needs Offenders			
1 Direct Special Needs Offenders into Treatment Alternatives			
1 SPECIAL NEEDS PROGRAMS AND SERVICES	\$25,415,419	\$25,399,974	\$27,558,269
TOTAL, GOAL 2	\$25,415,419	\$25,399,974	\$27,558,269

2.A. Summary of Budget By Strategy

DATE : 11/12/2019

TIME : 4:43:31PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
3 Incarcerate Felons			
1 Confine and Supervise Convicted Felons			
1 CORRECTIONAL SECURITY OPERATIONS	\$1,209,180,352	\$1,225,900,162	\$1,247,847,835
2 CORRECTIONAL SUPPORT OPERATIONS	\$86,180,658	\$90,329,247	\$110,326,588
3 CORRECTIONAL TRAINING	\$6,046,848	\$6,358,299	\$5,811,838
4 OFFENDER SERVICES	\$14,137,356	\$14,491,551	\$14,377,895
5 INSTITUTIONAL GOODS	\$165,295,157	\$170,821,081	\$170,115,884
6 INSTITUTIONAL SERVICES	\$200,419,301	\$214,482,136	\$216,049,057
7 INST'L OPERATIONS & MAINTENANCE	\$210,369,752	\$216,676,292	\$199,131,929
8 UNIT AND PSYCHIATRIC CARE	\$307,651,885	\$324,696,740	\$320,701,293
9 HOSPITAL AND CLINICAL CARE	\$263,959,026	\$278,089,686	\$251,343,853
10 MANAGED HEALTH CARE-PHARMACY	\$67,297,969	\$72,282,390	\$72,440,252
11 HEALTH SERVICES	\$5,267,436	\$5,609,576	\$5,230,054
12 CONTRACT PRISONS/PRIVATE ST JAILS	\$96,520,410	\$95,062,298	\$103,355,332
2 Provide Services for the Rehabilitation of Convicted Felons			
1 TEXAS CORRECTIONAL INDUSTRIES	\$65,406,178	\$71,286,527	\$74,857,887
2 ACADEMIC/VOCATIONAL TRAINING	\$1,915,402	\$2,088,888	\$2,919,044
3 TREATMENT SERVICES	\$31,338,734	\$31,293,024	\$31,814,732
4 SUBSTANCE ABUSE FELONY PUNISHMENT	\$38,931,615	\$37,007,454	\$49,720,534
5 IN-PRISON SA TREATMT & COORDINATION	\$32,595,738	\$35,735,251	\$32,973,422
TOTAL, GOAL 3	\$2,802,513,817	\$2,892,210,602	\$2,909,017,429
4 Board of Pardons and Paroles			
1 Operate Board of Pardons and Paroles			
1 BOARD OF PARDONS AND PAROLES	\$5,588,458	\$5,978,342	\$5,764,749
2 REVOCATION PROCESSING	\$7,538,023	\$7,474,008	\$7,545,520
3 INSTITUTIONAL PAROLE OPERATIONS	\$15,556,483	\$15,368,694	\$16,727,237
TOTAL, GOAL 4	\$28,682,964	\$28,821,044	\$30,037,506

2.A. Summary of Budget By Strategy

DATE : 11/12/2019

TIME : 4:43:31PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
5 Operate Parole System			
1 <i>Evaluate Eligible Inmates for Parole or Clemency</i>			
1 PAROLE RELEASE PROCESSING	\$7,138,562	\$7,758,261	\$6,770,733
2 <i>Perform Basic Supervision and Sanction Services</i>			
1 PAROLE SUPERVISION	\$124,132,684	\$123,927,304	\$118,999,983
2 HALFWAY HOUSE FACILITIES	\$28,899,094	\$31,938,664	\$35,970,025
3 INTERMEDIATE SANCTION FACILITIES	\$19,351,525	\$19,925,337	\$20,826,610
TOTAL, GOAL 5	\$179,521,865	\$183,549,566	\$182,567,351
6 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$30,075,996	\$31,584,421	\$28,960,371
2 INSPECTOR GENERAL	\$15,831,141	\$15,560,219	\$13,317,139
3 VICTIM SERVICES	\$2,880,257	\$2,321,111	\$2,005,036
4 INFORMATION RESOURCES	\$25,891,203	\$29,856,914	\$57,404,582
TOTAL, GOAL 6	\$74,678,597	\$79,322,665	\$101,687,128
7 Ensure and Maintain Adequate Facilities			
1 <i>Ensure and Maintain Adequate Facilities</i>			
1 MAJOR REPAIR OF FACILITIES	\$14,915,822	\$38,045,079	\$58,030,853
TOTAL, GOAL 7	\$14,915,822	\$38,045,079	\$58,030,853

2.A. Summary of Budget By Strategy

DATE : 11/12/2019

TIME : 4:43:31PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$3,151,277,411	\$3,201,942,819	\$3,216,416,730
8011 E & R Program Receipts	\$120,563,441	\$123,647,019	\$127,577,326
8030 TCI Receipts	\$5,291,720	\$5,132,914	\$5,248,913
	\$3,277,132,572	\$3,330,722,752	\$3,349,242,969
General Revenue Dedicated Funds:			
543 Texas Capital Trust Acct	\$1,504,786	\$2,971,191	\$4,030,853
5060 Private Sector Prison Industry Exp	\$50,721	\$28,560	\$118,588
	\$1,555,507	\$2,999,751	\$4,149,441
Federal Funds:			
555 Federal Funds	\$1,531,931	\$3,829,934	\$1,240,535
901 For Incarcerated Aliens	\$0	\$12,801,138	\$14,096,917
	\$1,531,931	\$16,631,072	\$15,337,452
Other Funds:			
444 Interagency Contracts - CJG	\$690,967	\$818,784	\$988,401
599 Economic Stabilization Fund	\$14,182,170	\$66,417,830	\$104,164,000
666 Appropriated Receipts	\$30,969,407	\$18,650,724	\$29,001,331
777 Interagency Contracts	\$773,299	\$8,613,908	\$645,565
8041 Interagency Contracts: TCI	\$48,409,827	\$49,971,144	\$53,336,476
	\$95,025,670	\$144,472,390	\$188,135,773
TOTAL, METHOD OF FINANCING	\$3,375,245,680	\$3,494,825,965	\$3,556,865,635
FULL TIME EQUIVALENT POSITIONS	36,118.9	36,169.9	39,466.4

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2019**
 TIME: **4:43:52PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$3,073,562,787	\$3,097,832,771	\$0
Regular Appropriations from MOF Table (2020-21 Conference Committee Report)	\$0	\$0	\$3,216,416,730
<i>RIDER APPROPRIATION</i>			
Art V, Rider 46, Correctional Managed Health Care (2018-19 GAA)	\$79,500,000	\$(79,500,000)	\$0
Art V, Rider 46, Correctional Managed Health Care (2018-19 GAA)	\$181,669	\$243,003	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	\$(1,967,045)	\$1,967,045	\$0
<i>TRANSFERS</i>			
Art IX, Sec 14.04(d), Disaster Related Transfer Authority (2018-19 GAA)	\$0	\$(38,600,000)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 500, 86th Leg, Regular Session	\$0	\$220,000,000	\$0
TOTAL, General Revenue Fund	\$3,151,277,411	\$3,201,942,819	\$3,216,416,730
<u>8011</u> Education and Recreation Program Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$117,772,372	\$117,772,373	\$0
Regular Appropriations from MOF Table (2020-21 Conference Committee Report)	\$0	\$0	\$121,577,326
<i>RIDER APPROPRIATION</i>			
Rider 28, Education and Recreation Program Receipts (2018-19 GAA)	\$924,293	\$882,169	\$0

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2019**
TIME: **4:43:52PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Rider 25, Education and Recreation Program Receipts (2020-21 Conference Committee Report)	\$0	\$0	\$(2,000,000)
Rider 28, Education and Recreation Program Receipts (2018-19 GAA)	\$14,859,253	\$0	\$0
Rider 28, Education and Recreation Program Receipts (2018-19 GAA)	\$(12,992,477)	\$12,992,477	\$0
Rider 25, Education and Recreation Program Receipts (2020-21 Conference Committee Report)	\$0	\$(8,000,000)	\$8,000,000
TOTAL, Education and Recreation Program Receipts	\$120,563,441	\$123,647,019	\$127,577,326
8030 Texas Correctional Industries Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$5,248,913	\$5,248,913	\$0
Regular Appropriations from MOF Table (2020-21 Conference Committee Report)	\$0	\$0	\$5,248,913
<i>RIDER APPROPRIATION</i>			
Rider 22, Texas Correctional Industries Receipts (2018-19 GAA)	\$42,807	\$(115,999)	\$0
TOTAL, Texas Correctional Industries Receipts	\$5,291,720	\$5,132,914	\$5,248,913
TOTAL, ALL GENERAL REVENUE	\$3,277,132,572	\$3,330,722,752	\$3,349,242,969

GENERAL REVENUE FUND - DEDICATED

543 GR Dedicated - Texas Capital Trust Fund Account No. 543

RIDER APPROPRIATION

Rider 55, Sale of State-owned Land, Facilities, or Property (2018-19 GAA)	\$1,504,786	\$2,971,191	\$0
Rider 51, Sale of State-owned Land, Facilities, or Property (2020-21 Conference Committee Report)	\$0	\$0	\$4,030,853

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2019
TIME: 4:43:52PM

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
TOTAL,	GR Dedicated - Texas Capital Trust Fund Account No. 543	\$1,504,786	\$2,971,191	\$4,030,853
5060	GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$187,174	\$187,174	\$0
	Regular Appropriations from MOF Table (2020-21 Conference Committee Report)	\$0	\$0	\$118,588
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(136,453)	\$(158,614)	\$0
TOTAL,	GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060	\$50,721	\$28,560	\$118,588
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$1,555,507	\$2,999,751	\$4,149,441

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	\$490,423	\$377,461	\$0
Regular Appropriations from MOF Table (2020-21 Conference Committee Report)	\$0	\$0	\$1,156,018

RIDER APPROPRIATION

Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$946,257	\$3,398,926	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 Conference Committee Report)	\$0	\$0	\$(60,619)
Rider 21, Controlled Substance Receipts (2018-19 GAA)	\$124,243	\$45,611	\$0
Rider 21, Controlled Substance Receipts UB (2018-19 GAA)	\$124,080	\$0	\$0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2019**
 TIME: **4:43:52PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Rider 21, Controlled Substance Receipts UB (2018-19 GAA)	\$(153,072)	\$153,072	\$0
Rider 19, Controlled Substance Receipts UB (2020-21 Conference Committee Report)	\$0	\$(145,136)	\$145,136
TOTAL, Federal Funds	\$1,531,931	\$3,829,934	\$1,240,535
901 Federal Funds for Incarcerated Aliens			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$8,644,147	\$8,644,147	\$0
Regular Appropriations from MOF Table (2020-21 Conference Committee Report)	\$0	\$0	\$8,644,147
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$(8,644,147)	\$4,156,991	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 Conference Committee Report)	\$0	\$0	\$5,452,770
TOTAL, Federal Funds for Incarcerated Aliens	\$0	\$12,801,138	\$14,096,917
TOTAL, ALL FEDERAL FUNDS	\$1,531,931	\$16,631,072	\$15,337,452

OTHER FUNDS

444 Interagency Contracts - Criminal Justice Grants

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

	\$73,825	\$0	\$0
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RIDER APPROPRIATION

Rider 20, Appropriation: Acceptance of Grants, Gifts (2018-19 GAA)

	\$617,142	\$818,784	\$0
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2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2019**
TIME: **4:43:52PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Rider 18, Appropriation: Acceptance of Grants, Gifts (2020-21 Conference Committee Report)	\$0	\$0	\$988,401
TOTAL, Interagency Contracts - Criminal Justice Grants	\$690,967	\$818,784	\$988,401
<u>599</u> Economic Stabilization Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$41,000,000	\$1,000,000	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	\$(26,817,830)	\$26,817,830	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 500, 86th Leg, Regular Session	\$0	\$38,600,000	\$104,164,000
TOTAL, Economic Stabilization Fund	\$14,182,170	\$66,417,830	\$104,164,000
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$27,080,081	\$14,080,080	\$0
Regular Appropriations from MOF Table (2020-21 Conference Committee Report)	\$0	\$0	\$28,797,486
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$981,485	\$5,643,270	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 Conference Committee Report)	\$0	\$0	\$(2,000,000)
Rider 36, Refunds of Unexpended Balances from CSCDs (2018-19 GAA)	\$1,073,847	\$1,175,042	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$(258,801)	\$(258,800)	\$0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2019**
 TIME: **4:43:52PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Rider 19, Agriculture Receipts UB (2018-19 GAA)	\$2,000,000	\$0	\$0
Rider 17, Agriculture Receipts UB (2020-21 Conference Committee Report)	\$0	\$(2,000,000)	\$2,000,000
Rider 21, Controlled Substance Receipts UB (2018-19 GAA)	\$199,303	\$0	\$0
Rider 21, Controlled Substance Receipts UB (2018-19 GAA)	\$(191,269)	\$191,269	\$0
Rider 21, Controlled Substance Receipts (2018-19 GAA)	\$84,761	\$23,708	\$0
Rider 19, Controlled Substance Receipts UB (2020-21 Conference Committee Report)	\$0	\$(203,845)	\$203,845
TOTAL, Appropriated Receipts	\$30,969,407	\$18,650,724	\$29,001,331
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$636,661	\$636,661	\$0
Regular Appropriations from MOF Table (2020-21 Conference Committee Report)	\$0	\$0	\$475,565
<i>RIDER APPROPRIATION</i>			
Rider 20, Appropriation: Acceptance of Grants, Gifts (2018-19 GAA)	\$136,638	\$(29,030)	\$0
Rider 18, Appropriation: Acceptance of Grants, Gifts (2020-21 Conference Committee Report)	\$0	\$0	\$170,000
Texas Government Code 2305, Section 032 (Loanstar Revolving Loan Program)	\$0	\$8,006,277	\$0
TOTAL, Interagency Contracts	\$773,299	\$8,613,908	\$645,565
<u>8041</u> Interagency Contracts - Texas Correctional Industries			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$48,336,476	\$48,336,477	\$0

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2019**
TIME: **4:43:52PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2020-21 Conference Committee Report)	\$0	\$0	\$53,336,476
<i>RIDER APPROPRIATION</i>			
Rider 22, Texas Correctional Industries Receipts (2018-19 GAA)	\$349,575	\$1,358,443	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	\$(276,224)	\$276,224	\$0
TOTAL, Interagency Contracts - Texas Correctional Industries	\$48,409,827	\$49,971,144	\$53,336,476
TOTAL, ALL OTHER FUNDS	\$95,025,670	\$144,472,390	\$188,135,773
GRAND TOTAL	\$3,375,245,680	\$3,494,825,965	\$3,556,865,635

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	39,453.8	39,450.6	0.0
Regular Appropriations from MOF Table (2020-21 Conference Committee Report)	0.0	0.0	39,457.6
RIDER APPROPRIATION			
Art IX, Sec 6.10(h), 100% Federally Funded FTEs (2018-19 GAA)	15.4	17.8	0.0
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2020-21 Conference Committee Report)	0.0	0.0	8.8
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below)Cap	(3,350.3)	(3,298.5)	0.0
TOTAL, ADJUSTED FTES	36,118.9	36,169.9	39,466.4

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2019**
TIME: **4:43:52PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
NUMBER OF 100% FEDERALLY FUNDED FTEs	18.8	21.2	15.8

2.C. Summary of Budget By Object of Expense
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2019**
 TIME: **4:44:17PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$1,554,754,695	\$1,582,618,172	\$1,610,480,195
1002 OTHER PERSONNEL COSTS	\$92,252,080	\$93,882,464	\$80,849,365
2001 PROFESSIONAL FEES AND SERVICES	\$686,603,778	\$725,105,542	\$723,045,414
2002 FUELS AND LUBRICANTS	\$12,286,969	\$11,977,007	\$13,036,308
2003 CONSUMABLE SUPPLIES	\$19,177,336	\$18,621,121	\$17,982,546
2004 UTILITIES	\$125,327,278	\$126,579,756	\$119,337,422
2005 TRAVEL	\$11,995,886	\$15,628,852	\$9,964,434
2006 RENT - BUILDING	\$18,672,376	\$19,445,041	\$16,872,039
2007 RENT - MACHINE AND OTHER	\$6,402,430	\$6,391,769	\$6,030,014
2009 OTHER OPERATING EXPENSE	\$428,311,941	\$477,048,914	\$512,157,003
3001 CLIENT SERVICES	\$62,749,492	\$63,706,002	\$62,853,530
3002 FOOD FOR PERSONS - WARDS OF STATE	\$90,953,543	\$93,718,380	\$95,895,381
4000 GRANTS	\$248,654,833	\$246,779,307	\$246,967,790
5000 CAPITAL EXPENDITURES	\$17,103,043	\$13,323,638	\$41,394,194
Agency Total	\$3,375,245,680	\$3,494,825,965	\$3,556,865,635

2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/12/2019
 Time: 4:44:48PM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Provide Prison Diversions through Probation & Community-based Programs			
1 Provide Funding for Community Supervision & Diversionary Programs			
1 Felony Community Supervision Annual Revocation Rate	10.53 %	9.84 %	9.84 %
2 Misdemeanor Community Supervision Revocation Rate	14.93 %	13.71 %	13.71 %
2 Special Needs Offenders			
1 Direct Special Needs Offenders into Treatment Alternatives			
KEY 1 Offenders with Special Needs Three-year Reincarceration Rate	16.00 %	16.00 %	12.50 %
3 Incarcerate Felons			
1 Confine and Supervise Convicted Felons			
1 Escaped Offenders as Percentage of Number of Offenders Incarcerated	0.00 %	0.00 %	0.00 %
2 Number of Eligible Health Care Facilities Accredited	106.00	106.00	106.00
KEY 3 Three-year Recidivism Rate	21.00 %	21.00 %	20.30 %
KEY 4 Number of Offenders Who Have Escaped from Incarceration	0.00	1.00	0.00
KEY 5 Turnover Rate of Correctional Officers	29.50 %	32.12 %	23.00 %
6 Percent Compliance with Contract Prison Operating Plan	87.85	85.83	90.00
7 Number of Offenders Successfully Completing Work Facility Program	359.00	304.00	359.00
KEY 8 Avg # Offenders Receiving Med/Psych Svs from Health Care Providers	148,184.94	146,978.78	147,320.00
KEY 9 Medical and Psychiatric Care Cost Per Offender Day	11.80	12.57	11.95
2 Provide Services for the Rehabilitation of Convicted Felons			
1 Percent Change in Offenders Assigned to Texas Correctional Industries	2.22 %	-2.79 %	1.61 %
2 Number of Degrees and Vocational Certificates Awarded	1,053.00	1,439.00	1,529.00
3 % Community/Technical College Degrees Awarded	33.71 %	46.39 %	42.45 %
4 Board of Pardons and Paroles			
1 Operate Board of Pardons and Paroles			
1 % of Technical Violators Whose Charges Were Disposed within 40 Days	94.19	91.80	93.00
5 Operate Parole System			
2 Perform Basic Supervision and Sanction Services			
1 % of Releasees Successfully Discharging Parole/Mandatory Supervision	24.36 %	25.27 %	25.27 %
2 Percentage of of Releases Revoked for New Convictions	4.32 %	4.02 %	4.02 %
KEY 3 Releasee Annual Revocation Rate	5.60	4.93	5.00

3.A. Strategy Level Detail

DATE: 11/12/2019

TIME: 4:45:08PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Number of Felony Offenders under Direct Supervision	153,538.67	152,184.67	155,056.00
2	Average Number of Misdemeanor Offenders under Direct Supervision	78,630.92	75,083.33	72,335.28
Efficiency Measures:				
KEY 1	Average Monthly Caseload	75.81	74.95	76.00
Explanatory/Input Measures:				
1	Number of Felons Placed on Community Supervision	53,340.00	54,315.00	54,673.48
2	Number of Misdemeanants Placed on Community Supervision	79,566.00	74,288.00	74,514.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$922,063	\$769,728	\$1,081,309
4000	GRANTS	\$71,607,711	\$68,197,550	\$67,646,853
TOTAL, OBJECT OF EXPENSE		\$72,529,774	\$68,967,278	\$68,728,162
Method of Financing:				
1	General Revenue Fund	\$67,091,062	\$68,947,394	\$65,028,162
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$67,091,062	\$68,947,394	\$65,028,162
Method of Financing:				
666	Appropriated Receipts	\$5,438,712	\$19,884	\$3,700,000
SUBTOTAL, MOF (OTHER FUNDS)		\$5,438,712	\$19,884	\$3,700,000
TOTAL, METHOD OF FINANCE :		\$72,529,774	\$68,967,278	\$68,728,162
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/12/2019

TIME: 4:45:08PM

86th Regular Session, Fiscal Year 2020 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: 2 Diversion Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Residential Facility Beds Grant-funded	2,735.00	2,754.00	2,775.00
2	Number of Alternative Sanction Programs and Services Grant-funded	240.00	237.00	287.00
Explanatory/Input Measures:				
1	Number of Grant-funded Residential Facility Beds in Operation	2,450.67	2,498.17	2,498.17
2	Number of Grant-funded Residential Facilities	25.00	25.00	25.00
Objects of Expense:				
4000	GRANTS	\$123,086,812	\$124,074,240	\$125,284,508
TOTAL, OBJECT OF EXPENSE		\$123,086,812	\$124,074,240	\$125,284,508
Method of Financing:				
1	General Revenue Fund	\$118,861,623	\$122,919,082	\$119,684,508
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$118,861,623	\$122,919,082	\$119,684,508
Method of Financing:				
666	Appropriated Receipts	\$4,225,189	\$1,155,158	\$5,600,000
SUBTOTAL, MOF (OTHER FUNDS)		\$4,225,189	\$1,155,158	\$5,600,000
TOTAL, METHOD OF FINANCE :		\$123,086,812	\$124,074,240	\$125,284,508
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/12/2019

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86th Regular Session, Fiscal Year 2020 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: 3 Community Corrections

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of CC-funded Residential Facility Beds	162.00	155.00	162.00
2	Number of CC-Funded Alternative Sanction Programs and Services	248.00	247.00	241.00
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	137.00	125.00	125.00
Objects of Expense:				
4000	GRANTS	\$42,872,451	\$43,488,461	\$43,180,454
TOTAL, OBJECT OF EXPENSE		\$42,872,451	\$43,488,461	\$43,180,454
Method of Financing:				
1	General Revenue Fund	\$39,174,655	\$43,488,461	\$40,280,454
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$39,174,655	\$43,488,461	\$40,280,454
Method of Financing:				
666	Appropriated Receipts	\$3,697,796	\$0	\$2,900,000
SUBTOTAL, MOF (OTHER FUNDS)		\$3,697,796	\$0	\$2,900,000
TOTAL, METHOD OF FINANCE :		\$42,872,451	\$43,488,461	\$43,180,454
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/12/2019

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number Completing Treatment in TAIP	13,560.00	12,853.00	13,560.00
Objects of Expense:				
4000	GRANTS	\$11,028,159	\$10,947,056	\$10,773,975
TOTAL, OBJECT OF EXPENSE		\$11,028,159	\$10,947,056	\$10,773,975
Method of Financing:				
1	General Revenue Fund	\$9,840,444	\$10,471,491	\$9,498,410
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,840,444	\$10,471,491	\$9,498,410
Method of Financing:				
666	Appropriated Receipts	\$712,150	\$0	\$800,000
777	Interagency Contracts	\$475,565	\$475,565	\$475,565
SUBTOTAL, MOF (OTHER FUNDS)		\$1,187,715	\$475,565	\$1,275,565
TOTAL, METHOD OF FINANCE :		\$11,028,159	\$10,947,056	\$10,773,975
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/12/2019

TIME: 4:45:08PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Special Needs Offenders Served	54,937.00	61,947.00	58,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,500,094	\$1,675,873	\$1,343,957
1002	OTHER PERSONNEL COSTS	\$70,863	\$68,956	\$53,017
2001	PROFESSIONAL FEES AND SERVICES	\$23,400,115	\$23,138,358	\$25,842,489
2003	CONSUMABLE SUPPLIES	\$12,291	\$25,132	\$7,483
2005	TRAVEL	\$19,254	\$31,994	\$36,019
2006	RENT - BUILDING	\$371,238	\$399,067	\$200,860
2007	RENT - MACHINE AND OTHER	\$8,717	\$12,597	\$9,942
2009	OTHER OPERATING EXPENSE	\$32,847	\$47,997	\$64,502
TOTAL, OBJECT OF EXPENSE		\$25,415,419	\$25,399,974	\$27,558,269
Method of Financing:				
1	General Revenue Fund	\$25,095,729	\$25,021,639	\$27,376,062
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,095,729	\$25,021,639	\$27,376,062
Method of Financing:				
555	Federal Funds			
16.745.000	JMHCP	\$36,049	\$0	\$0
16.812.000	2nd Chance Act Prisoner Reentry Ini	\$63,625	\$73,833	\$18,332
93.917.000	HIV Care Formula Grants	\$220,016	\$304,502	\$163,875
CFDA Subtotal, Fund	555	\$319,690	\$378,335	\$182,207
SUBTOTAL, MOF (FEDERAL FUNDS)		\$319,690	\$378,335	\$182,207

3.A. Strategy Level Detail

DATE: 11/12/2019

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$25,415,419	\$25,399,974	\$27,558,269
FULL TIME EQUIVALENT POSITIONS:		32.8	32.2	31.0

3.A. Strategy Level Detail

DATE: 11/12/2019

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86th Regular Session, Fiscal Year 2020 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: 1 Correctional Security Operations

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Number of Offenders Incarcerated	136,466.95	135,369.09	136,355.00
2	Use of Force Incidents Investigated	2,582.00	2,480.00	2,480.00
3	Number of Offenders Received and Initially Classified	68,825.00	65,591.00	65,591.00
Efficiency Measures:				
1	Security and Classification Costs Per Offender Day	26.28	26.91	26.97
Explanatory/Input Measures:				
1	Number of Correctional Staff Employed	25,490.00	24,703.00	27,271.00
2	Number of Inmate and Employee Assaults Reported	1,464.00	1,479.00	1,479.00
3	Number of Attempted Escapes	0.00	3.00	0.00
4	Number of State Jail Felony Scheduled Admissions	17,104.00	15,543.00	15,543.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,114,674,416	\$1,133,459,449	\$1,161,927,072
1002	OTHER PERSONNEL COSTS	\$68,591,193	\$70,761,433	\$61,118,810
2001	PROFESSIONAL FEES AND SERVICES	\$182,366	\$121,500	\$141,000
2009	OTHER OPERATING EXPENSE	\$25,732,377	\$21,557,780	\$24,660,953
TOTAL, OBJECT OF EXPENSE		\$1,209,180,352	\$1,225,900,162	\$1,247,847,835
Method of Financing:				
1	General Revenue Fund	\$1,209,169,496	\$1,187,290,876	\$1,247,843,268
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,209,169,496	\$1,187,290,876	\$1,247,843,268
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$38,600,000	\$0
666	Appropriated Receipts	\$10,856	\$9,286	\$4,567

3.A. Strategy Level Detail

DATE: 11/12/2019

TIME: 4:45:08PM

86th Regular Session, Fiscal Year 2020 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: 1 Correctional Security Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (OTHER FUNDS)		\$10,856	\$38,609,286	\$4,567
TOTAL, METHOD OF FINANCE :		\$1,209,180,352	\$1,225,900,162	\$1,247,847,835
FULL TIME EQUIVALENT POSITIONS:		25,226.8	25,144.1	27,763.8

3.A. Strategy Level Detail

DATE: 11/12/2019

TIME: 4:45:08PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$72,285,033	\$75,803,557	\$71,651,814
1002	OTHER PERSONNEL COSTS	\$3,707,164	\$3,816,500	\$3,412,516
2001	PROFESSIONAL FEES AND SERVICES	\$871,274	\$747,028	\$722,157
2003	CONSUMABLE SUPPLIES	\$877,059	\$896,570	\$861,806
2004	UTILITIES	\$9,583	\$4,986	\$11,174
2005	TRAVEL	\$442,700	\$530,629	\$352,183
2006	RENT - BUILDING	\$451,140	\$475,364	\$396,464
2007	RENT - MACHINE AND OTHER	\$963,064	\$986,682	\$830,331
2009	OTHER OPERATING EXPENSE	\$4,826,267	\$5,118,751	\$4,702,525
3001	CLIENT SERVICES	\$1,618,374	\$1,746,634	\$1,313,618
4000	GRANTS	\$59,000	\$72,000	\$72,000
5000	CAPITAL EXPENDITURES	\$70,000	\$130,546	\$26,000,000
TOTAL, OBJECT OF EXPENSE		\$86,180,658	\$90,329,247	\$110,326,588
Method of Financing:				
1	General Revenue Fund	\$85,962,886	\$90,310,659	\$84,134,214
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$85,962,886	\$90,310,659	\$84,134,214
Method of Financing:				
555	Federal Funds			
16.735.000	Protect Inmates & Communities	\$199,461	\$0	\$0
CFDA Subtotal, Fund	555	\$199,461	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$199,461	\$0	\$0

Method of Financing:

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
444	Interagency Contracts - CJG	\$0	\$0	\$156,750
599	Economic Stabilization Fund	\$0	\$0	\$26,000,000
666	Appropriated Receipts	\$18,311	\$18,588	\$35,624
SUBTOTAL, MOF (OTHER FUNDS)		\$18,311	\$18,588	\$26,192,374
TOTAL, METHOD OF FINANCE :		\$86,180,658	\$90,329,247	\$110,326,588
FULL TIME EQUIVALENT POSITIONS:		2,306.0	2,392.3	2,425.5

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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: 1 Confine and Supervise Convicted Felons

STRATEGY: 3 Correctional Training

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,175,068	\$5,378,022	\$5,082,559
1002	OTHER PERSONNEL COSTS	\$299,159	\$316,580	\$318,028
2003	CONSUMABLE SUPPLIES	\$33,372	\$43,800	\$30,467
2005	TRAVEL	\$37,905	\$45,678	\$27,919
2006	RENT - BUILDING	\$34,788	\$79,728	\$27,331
2007	RENT - MACHINE AND OTHER	\$33,377	\$34,197	\$29,853
2009	OTHER OPERATING EXPENSE	\$433,179	\$460,294	\$295,681
TOTAL, OBJECT OF EXPENSE		\$6,046,848	\$6,358,299	\$5,811,838
Method of Financing:				
1	General Revenue Fund	\$6,046,848	\$6,358,299	\$5,811,838
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,046,848	\$6,358,299	\$5,811,838
TOTAL, METHOD OF FINANCE :		\$6,046,848	\$6,358,299	\$5,811,838
FULL TIME EQUIVALENT POSITIONS:		117.7	118.8	122.5

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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: 1 Confine and Supervise Convicted Felons
STRATEGY: 4 Offender Services

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,087,570	\$7,188,463	\$7,187,668
1002	OTHER PERSONNEL COSTS	\$334,487	\$349,130	\$322,683
2001	PROFESSIONAL FEES AND SERVICES	\$306,915	\$281,828	\$289,562
2003	CONSUMABLE SUPPLIES	\$10,854	\$11,803	\$19,049
2005	TRAVEL	\$60,491	\$94,213	\$82,763
2006	RENT - BUILDING	\$424,113	\$386,064	\$394,086
2007	RENT - MACHINE AND OTHER	\$19,233	\$20,835	\$21,235
2009	OTHER OPERATING EXPENSE	\$738,358	\$846,884	\$774,526
3001	CLIENT SERVICES	\$5,064,855	\$5,217,327	\$5,210,675
5000	CAPITAL EXPENDITURES	\$90,480	\$95,004	\$75,648
TOTAL, OBJECT OF EXPENSE		\$14,137,356	\$14,491,551	\$14,377,895
Method of Financing:				
1	General Revenue Fund	\$14,136,911	\$14,491,461	\$14,377,492
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,136,911	\$14,491,461	\$14,377,492
Method of Financing:				
666	Appropriated Receipts	\$445	\$90	\$403
SUBTOTAL, MOF (OTHER FUNDS)		\$445	\$90	\$403
TOTAL, METHOD OF FINANCE :		\$14,137,356	\$14,491,551	\$14,377,895
FULL TIME EQUIVALENT POSITIONS:		169.8	172.5	180.0

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$67,887,391	\$69,017,267	\$72,623,152
1002	OTHER PERSONNEL COSTS	\$4,248,005	\$4,207,903	\$3,659,076
2003	CONSUMABLE SUPPLIES	\$10,859,355	\$10,283,415	\$10,075,580
2004	UTILITIES	\$981	\$2,992	\$1,480
2005	TRAVEL	\$1,443,899	\$3,493,200	\$596,395
2006	RENT - BUILDING	\$65,380	\$66,305	\$53,984
2007	RENT - MACHINE AND OTHER	\$2,996	\$3,009	\$3,503
2009	OTHER OPERATING EXPENSE	\$4,245,150	\$4,086,898	\$4,054,711
3001	CLIENT SERVICES	\$2,331,534	\$2,628,648	\$1,550,235
3002	FOOD FOR PERSONS - WARDS OF STATE	\$73,507,962	\$76,446,229	\$76,946,123
5000	CAPITAL EXPENDITURES	\$702,504	\$585,215	\$551,645
TOTAL, OBJECT OF EXPENSE		\$165,295,157	\$170,821,081	\$170,115,884
Method of Financing:				
1	General Revenue Fund	\$164,501,909	\$170,116,523	\$169,278,053
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$164,501,909	\$170,116,523	\$169,278,053
Method of Financing:				
666	Appropriated Receipts	\$793,248	\$704,558	\$837,831
SUBTOTAL, MOF (OTHER FUNDS)		\$793,248	\$704,558	\$837,831
TOTAL, METHOD OF FINANCE :		\$165,295,157	\$170,821,081	\$170,115,884
FULL TIME EQUIVALENT POSITIONS:		1,587.9	1,600.5	1,716.9

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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 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$33,762,298	\$34,616,121	\$34,355,021
1002	OTHER PERSONNEL COSTS	\$2,109,945	\$2,117,826	\$1,905,220
2001	PROFESSIONAL FEES AND SERVICES	\$355,570	\$591,233	\$474,455
2002	FUELS AND LUBRICANTS	\$12,008,018	\$11,695,486	\$12,738,693
2003	CONSUMABLE SUPPLIES	\$1,328,727	\$1,357,257	\$1,303,095
2004	UTILITIES	\$30,902	\$46,972	\$28,476
2005	TRAVEL	\$232,757	\$207,483	\$191,760
2006	RENT - BUILDING	\$755,437	\$693,841	\$711,157
2007	RENT - MACHINE AND OTHER	\$2,204,705	\$2,495,808	\$2,369,902
2009	OTHER OPERATING EXPENSE	\$116,351,335	\$129,901,296	\$130,435,543
3001	CLIENT SERVICES	\$5,155,919	\$4,320,041	\$4,232,358
3002	FOOD FOR PERSONS - WARDS OF STATE	\$17,268,435	\$17,096,755	\$18,768,810
5000	CAPITAL EXPENDITURES	\$8,855,253	\$9,342,017	\$8,534,567
TOTAL, OBJECT OF EXPENSE		\$200,419,301	\$214,482,136	\$216,049,057
Method of Financing:				
1	General Revenue Fund	\$74,105,793	\$79,658,947	\$78,738,099
8011	E & R Program Receipts	\$115,563,441	\$123,647,019	\$127,577,326
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$189,669,234	\$203,305,966	\$206,315,425
Method of Financing:				
666	Appropriated Receipts	\$10,750,067	\$11,176,170	\$9,733,632
SUBTOTAL, MOF (OTHER FUNDS)		\$10,750,067	\$11,176,170	\$9,733,632

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 6 Institutional Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$200,419,301	\$214,482,136	\$216,049,057
FULL TIME EQUIVALENT POSITIONS:		870.0	883.0	979.5

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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: 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 2018	EXP 2019	BUD 2020
Output Measures:				
1	Safety or Maintenance Deficiencies Identified	735,354.00	741,793.00	741,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$43,110,223	\$45,290,682	\$46,294,380
1002	OTHER PERSONNEL COSTS	\$2,714,279	\$3,074,559	\$2,092,517
2001	PROFESSIONAL FEES AND SERVICES	\$371,781	\$398,172	\$405,960
2002	FUELS AND LUBRICANTS	\$162,959	\$144,814	\$180,826
2003	CONSUMABLE SUPPLIES	\$2,902,903	\$2,887,681	\$2,836,932
2004	UTILITIES	\$125,049,433	\$126,261,929	\$119,090,953
2005	TRAVEL	\$376,325	\$591,450	\$310,207
2006	RENT - BUILDING	\$654,674	\$664,936	\$635,494
2007	RENT - MACHINE AND OTHER	\$1,270,956	\$837,820	\$722,696
2009	OTHER OPERATING EXPENSE	\$32,810,192	\$36,207,783	\$26,240,279
3001	CLIENT SERVICES	\$18,834	\$19,760	\$19,790
5000	CAPITAL EXPENDITURES	\$927,193	\$296,706	\$301,895
TOTAL, OBJECT OF EXPENSE		\$210,369,752	\$216,676,292	\$199,131,929
Method of Financing:				
1	General Revenue Fund	\$207,608,687	\$211,278,178	\$196,941,525
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$207,608,687	\$211,278,178	\$196,941,525
Method of Financing:				
555	Federal Funds			
97.036.000	Public Assistance Grants	\$833,659	\$26,725	\$0
97.036.002	Hurricane Harvey Public Assistance	\$0	\$3,107,760	\$0
CFDA Subtotal, Fund	555	\$833,659	\$3,134,485	\$0

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 7 Institutional Operations and Maintenance

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (FEDERAL FUNDS)		\$833,659	\$3,134,485	\$0
Method of Financing:				
	666 Appropriated Receipts	\$1,927,406	\$2,263,629	\$2,190,404
SUBTOTAL, MOF (OTHER FUNDS)		\$1,927,406	\$2,263,629	\$2,190,404
TOTAL, METHOD OF FINANCE :		\$210,369,752	\$216,676,292	\$199,131,929
FULL TIME EQUIVALENT POSITIONS:		994.6	1,029.0	1,140.3

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 8 Managed Health Care-Unit and Psychiatric Care

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Psychiatric Inpatient Average Daily Census	1,811.87	1,789.31	1,813.56
2	Psychiatric Outpatient Average Caseload	20,308.17	21,230.25	21,230.25
3	Developmental Disabilities Program Average Daily Census	713.78	714.95	714.95
4	Outpatient Medical Encounters	14,154,864.00	15,955,080.00	15,955,080.00
5	# Health Evaluations in Segregation	3,451,142.00	4,162,650.00	4,162,650.00
6	Outpatient Dental Encounters	225,191.00	234,128.00	234,128.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$306,880,751	\$323,946,521	\$317,701,293
2009	OTHER OPERATING EXPENSE	\$771,134	\$750,219	\$3,000,000
TOTAL, OBJECT OF EXPENSE		\$307,651,885	\$324,696,740	\$320,701,293
Method of Financing:				
1	General Revenue Fund	\$306,880,751	\$323,946,521	\$320,701,293
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$306,880,751	\$323,946,521	\$320,701,293
Method of Financing:				
599	Economic Stabilization Fund	\$771,134	\$750,219	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$771,134	\$750,219	\$0
TOTAL, METHOD OF FINANCE :		\$307,651,885	\$324,696,740	\$320,701,293
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 9 Managed Health Care-Hospital and Clinical Care

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$263,959,026	\$278,089,686	\$251,343,853
TOTAL, OBJECT OF EXPENSE		\$263,959,026	\$278,089,686	\$251,343,853
Method of Financing:				
1	General Revenue Fund	\$256,959,026	\$278,089,686	\$251,343,853
8011	E & R Program Receipts	\$5,000,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$261,959,026	\$278,089,686	\$251,343,853
Method of Financing:				
8041	Interagency Contracts: TCI	\$2,000,000	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,000,000	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$263,959,026	\$278,089,686	\$251,343,853
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 10 Managed Health Care-Pharmacy

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
	2001 PROFESSIONAL FEES AND SERVICES	\$67,297,969	\$72,282,390	\$72,440,252
	TOTAL, OBJECT OF EXPENSE	\$67,297,969	\$72,282,390	\$72,440,252
Method of Financing:				
	1 General Revenue Fund	\$67,297,969	\$72,282,390	\$72,440,252
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$67,297,969	\$72,282,390	\$72,440,252
	TOTAL, METHOD OF FINANCE :	\$67,297,969	\$72,282,390	\$72,440,252
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 11 Health Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,509,108	\$3,739,233	\$3,434,552
1002	OTHER PERSONNEL COSTS	\$123,552	\$120,570	\$121,513
2001	PROFESSIONAL FEES AND SERVICES	\$927,944	\$996,915	\$944,887
2003	CONSUMABLE SUPPLIES	\$43,416	\$46,550	\$45,244
2004	UTILITIES	\$672	\$1,037	\$756
2005	TRAVEL	\$78,335	\$100,351	\$80,608
2006	RENT - BUILDING	\$516,184	\$526,780	\$520,919
2007	RENT - MACHINE AND OTHER	\$18,729	\$19,308	\$19,250
2009	OTHER OPERATING EXPENSE	\$49,496	\$58,832	\$62,325
TOTAL, OBJECT OF EXPENSE		\$5,267,436	\$5,609,576	\$5,230,054
Method of Financing:				
1	General Revenue Fund	\$5,267,012	\$5,609,418	\$5,229,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,267,012	\$5,609,418	\$5,229,885
Method of Financing:				
666	Appropriated Receipts	\$424	\$158	\$169
SUBTOTAL, MOF (OTHER FUNDS)		\$424	\$158	\$169
TOTAL, METHOD OF FINANCE :		\$5,267,436	\$5,609,576	\$5,230,054
FULL TIME EQUIVALENT POSITIONS:		71.5	76.7	71.8

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Offenders in Contract Prisons & Privately Operated State Jails	8,584.82	8,466.56	8,698.00
KEY 2	Average Number of Offenders in Work Program Facilities	488.69	492.79	500.00
Efficiency Measures:				
1	Avg Daily Cost Offender in Cont Prisons & Privately Oper State Jails	29.23	29.26	30.75
2	Average Work Program Facility Contract Cost Per Resident Day	27.49	27.38	29.77
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$96,520,410	\$95,062,298	\$103,355,332
TOTAL, OBJECT OF EXPENSE		\$96,520,410	\$95,062,298	\$103,355,332
Method of Financing:				
1	General Revenue Fund	\$95,689,928	\$81,375,862	\$88,407,487
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$95,689,928	\$81,375,862	\$88,407,487
Method of Financing:				
901	For Incarcerated Aliens			
16.606.000	ST. CRIMINAL ALIEN ASSIST	\$0	\$12,801,138	\$14,096,917
CFDA Subtotal, Fund	901	\$0	\$12,801,138	\$14,096,917
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$12,801,138	\$14,096,917
Method of Financing:				
666	Appropriated Receipts	\$830,482	\$885,298	\$850,928
SUBTOTAL, MOF (OTHER FUNDS)		\$830,482	\$885,298	\$850,928
TOTAL, METHOD OF FINANCE :		\$96,520,410	\$95,062,298	\$103,355,332
FULL TIME EQUIVALENT POSITIONS:				

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
	1 Number of Factories Operated by the Correctional Industries Program	35.00	35.00	35.00
KEY	2 Number of Offenders Assigned to the TX Correctional Industries Program	4,859.34	4,723.75	4,800.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$16,133,806	\$16,719,551	\$16,235,112
1002	OTHER PERSONNEL COSTS	\$1,144,569	\$1,035,180	\$968,076
2002	FUELS AND LUBRICANTS	\$49,288	\$61,865	\$52,128
2003	CONSUMABLE SUPPLIES	\$1,079,032	\$1,120,321	\$982,394
2004	UTILITIES	\$14,074	\$20,170	\$23,090
2005	TRAVEL	\$418,650	\$470,116	\$322,711
2006	RENT - BUILDING	\$261,056	\$263,253	\$247,176
2007	RENT - MACHINE AND OTHER	\$677,387	\$599,403	\$766,114
2009	OTHER OPERATING EXPENSE	\$43,190,123	\$48,134,328	\$51,626,614
3001	CLIENT SERVICES	\$1,471,556	\$1,226,794	\$1,536,814
3002	FOOD FOR PERSONS - WARDS OF STATE	\$177,146	\$175,396	\$180,448
5000	CAPITAL EXPENDITURES	\$789,491	\$1,460,150	\$1,917,210
TOTAL, OBJECT OF EXPENSE		\$65,406,178	\$71,286,527	\$74,857,887
Method of Financing:				
	1 General Revenue Fund	\$13,653,910	\$16,153,909	\$16,153,910
8030	TCI Receipts	\$5,291,720	\$5,132,914	\$5,248,913
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,945,630	\$21,286,823	\$21,402,823
Method of Financing:				
5060	Private Sector Prison Industry Exp	\$50,721	\$28,560	\$118,588

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$50,721	\$28,560	\$118,588
Method of Financing:				
	8041 Interagency Contracts: TCI	\$46,409,827	\$49,971,144	\$53,336,476
SUBTOTAL, MOF (OTHER FUNDS)		\$46,409,827	\$49,971,144	\$53,336,476
TOTAL, METHOD OF FINANCE :		\$65,406,178	\$71,286,527	\$74,857,887
FULL TIME EQUIVALENT POSITIONS:		378.0	387.3	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 2018	EXP 2019	BUD 2020
Output Measures:				
1	Inmate Students Enrolled	8,158.00	8,217.00	9,217.00
2	Offender Students Served	3,124.00	3,102.00	3,602.00
Objects of Expense:				
3001	CLIENT SERVICES	\$1,915,402	\$2,088,888	\$2,919,044
TOTAL, OBJECT OF EXPENSE		\$1,915,402	\$2,088,888	\$2,919,044
Method of Financing:				
1	General Revenue Fund	\$1,227,033	\$1,363,883	\$2,363,883
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,227,033	\$1,363,883	\$2,363,883
Method of Financing:				
666	Appropriated Receipts	\$688,369	\$725,005	\$555,161
SUBTOTAL, MOF (OTHER FUNDS)		\$688,369	\$725,005	\$555,161
TOTAL, METHOD OF FINANCE :		\$1,915,402	\$2,088,888	\$2,919,044
FULL TIME EQUIVALENT POSITIONS:				

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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: 3 Treatment Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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Output Measures:

KEY 1	Sex Offenders Receiving Psychological Counseling-Parole/Mandatory Sup	5,365.00	5,296.00	5,800.00
2	Number of Releasees with Intellectual Disabilities Receiving Services	176.00	137.00	156.00
3	Number of Sex Offenders Completing the Sex Offender Treatment Program	965.00	858.00	1,116.00
4	Number of Releasees with Mental Illness Receiving Services	3,248.00	3,507.00	3,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$23,300,515	\$23,292,081	\$23,764,788
1002	OTHER PERSONNEL COSTS	\$1,193,564	\$1,118,491	\$913,688
2001	PROFESSIONAL FEES AND SERVICES	\$146,798	\$125,003	\$128,574
2003	CONSUMABLE SUPPLIES	\$165,587	\$179,119	\$159,247
2004	UTILITIES	\$1,639	\$6,897	\$2,016
2005	TRAVEL	\$101,882	\$204,350	\$183,932
2006	RENT - BUILDING	\$75,651	\$77,134	\$78,060
2007	RENT - MACHINE AND OTHER	\$380,169	\$418,837	\$360,852
2009	OTHER OPERATING EXPENSE	\$2,670,791	\$2,635,375	\$1,995,926
3001	CLIENT SERVICES	\$3,202,138	\$3,235,737	\$4,227,649
5000	CAPITAL EXPENDITURES	\$100,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$31,338,734	\$31,293,024	\$31,814,732

Method of Financing:

1	General Revenue Fund	\$31,211,911	\$31,156,804	\$31,135,751
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,211,911	\$31,156,804	\$31,135,751

Method of Financing:

555	Federal Funds			
16.812.000	2nd Chance Act Prisoner Reentry Ini	\$3,290	\$134,354	\$518,029

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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: 3 Treatment Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
CFDA Subtotal, Fund	555	\$3,290	\$134,354	\$518,029
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,290	\$134,354	\$518,029
Method of Financing:				
	444 Interagency Contracts - CJG	\$123,533	\$1,866	\$160,952
SUBTOTAL, MOF (OTHER FUNDS)		\$123,533	\$1,866	\$160,952
TOTAL, METHOD OF FINANCE :		\$31,338,734	\$31,293,024	\$31,814,732
FULL TIME EQUIVALENT POSITIONS:		597.7	599.7	613.5

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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: 4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Offenders in Substance Abuse Felony Punishment Facilities	3,370.00	3,495.00	3,770.00
KEY 2	Offenders Completing Treatment in SAFPF	6,407.00	5,715.00	6,500.00
4	Number Completing Treatment in Transitional Treatment Centers	7,311.00	7,299.00	7,300.00
Efficiency Measures:				
1	Average Daily Cost Per Offender for Treatment Services in SAFPF	9.05	9.56	9.60
Objects of Expense:				
1001	SALARIES AND WAGES	\$946,957	\$914,423	\$1,032,031
1002	OTHER PERSONNEL COSTS	\$35,663	\$37,323	\$33,995
2003	CONSUMABLE SUPPLIES	\$9,466	\$6,830	\$9,834
2007	RENT - MACHINE AND OTHER	\$8,957	\$8,990	\$7,044
2009	OTHER OPERATING EXPENSE	\$20,918,358	\$19,587,395	\$29,843,778
3001	CLIENT SERVICES	\$17,012,214	\$16,452,493	\$18,793,852
TOTAL, OBJECT OF EXPENSE		\$38,931,615	\$37,007,454	\$49,720,534
Method of Financing:				
1	General Revenue Fund	\$38,912,963	\$36,988,903	\$49,704,507
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,912,963	\$36,988,903	\$49,704,507
Method of Financing:				
666	Appropriated Receipts	\$18,652	\$18,551	\$16,027
SUBTOTAL, MOF (OTHER FUNDS)		\$18,652	\$18,551	\$16,027
TOTAL, METHOD OF FINANCE :		\$38,931,615	\$37,007,454	\$49,720,534
FULL TIME EQUIVALENT POSITIONS:		27.5	26.3	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 2018	EXP 2019	BUD 2020
Output Measures:				
1	Offenders in In-prison Therapeutic Community Substance Abuse Treatment	2,172.00	1,882.00	2,080.00
2	Offenders Completing Treatment in In-prison Therapeutic Community	3,809.00	4,098.00	4,090.00
3	# of Offenders Completing Treatment in TT After IPTC	7,801.00	9,327.00	9,300.00
4	Number of Offenders in DWI Treatment Programs	917.00	918.00	1,000.00
5	Number of Offenders Completing Treatment in DWI Treatment Programs	1,643.00	1,479.00	1,900.00
6	Number of Offenders in State Jail Substance Abuse Treatment Programs	1,004.00	1,140.00	1,200.00
7	# Offenders Completing State Jail Substance Abuse Treatment Programs	2,216.00	2,545.00	3,420.00
Efficiency Measures:				
1	Average Cost for Treatment Services in IPTC Substance Abuse Treatment	7.51	7.77	8.06
2	Average Cost Per Offender for Treatment Svcs in DWI Treatment Programs	9.23	9.56	9.87
3	Average Cost Per Offender for Treatment Services in SJSAT	6.13	8.59	9.39
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,000,039	\$3,786,861	\$4,607,761
1002	OTHER PERSONNEL COSTS	\$151,599	\$154,625	\$161,767
2003	CONSUMABLE SUPPLIES	\$52,542	\$54,292	\$41,695
2005	TRAVEL	\$19,312	\$30,549	\$32,977
2006	RENT - BUILDING	\$198,467	\$254,090	\$167,633
2007	RENT - MACHINE AND OTHER	\$21,077	\$23,883	\$20,768
2009	OTHER OPERATING EXPENSE	\$10,442,877	\$11,991,591	\$11,823,075
3001	CLIENT SERVICES	\$17,709,825	\$19,439,360	\$16,117,746
TOTAL, OBJECT OF EXPENSE		\$32,595,738	\$35,735,251	\$32,973,422
Method of Financing:				
1	General Revenue Fund	\$32,592,059	\$35,699,642	\$32,706,936

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,592,059	\$35,699,642	\$32,706,936
Method of Financing:				
555 Federal Funds				
	16.838.000 Comprehensive Opioid Abuse Site Prg	\$0	\$32,177	\$263,880
CFDA Subtotal, Fund	555	\$0	\$32,177	\$263,880
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$32,177	\$263,880
Method of Financing:				
666 Appropriated Receipts				
SUBTOTAL, MOF (OTHER FUNDS)		\$3,679	\$3,432	\$2,606
TOTAL, METHOD OF FINANCE :		\$32,595,738	\$35,735,251	\$32,973,422
FULL TIME EQUIVALENT POSITIONS:		106.2	98.9	125.7

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 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 2018	EXP 2019	BUD 2020
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Output Measures:

KEY 1	Number of Parole Cases Considered	97,941.00	95,073.00	95,073.00
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Explanatory/Input Measures:

1	Average Percentage of Sentence Served by Inmates Released from Prison	61.00	61.00	61.00
2	Average Time (Months) Served by Inmates Released from Prison	50.40	50.40	50.40
3	Percent of Cases for Which Favorable Parole-release Decision is Made	33.02	35.33	35.33
4	# Offenders Released/Parole (Excluding PIAs & Mandatory Supervision)	34,575.00	34,575.00	34,575.00
5	Number of Offenders Released on Parole-in-absentia	372.00	292.00	292.00

Objects of Expense:

1001	SALARIES AND WAGES	\$4,526,731	\$4,826,616	\$4,740,186
1002	OTHER PERSONNEL COSTS	\$190,470	\$225,859	\$179,196
2003	CONSUMABLE SUPPLIES	\$32,963	\$31,369	\$31,043
2004	UTILITIES	\$31,939	\$29,135	\$20,511
2005	TRAVEL	\$74,573	\$102,708	\$52,563
2006	RENT - BUILDING	\$380,182	\$419,770	\$387,722
2007	RENT - MACHINE AND OTHER	\$26,393	\$27,584	\$27,239
2009	OTHER OPERATING EXPENSE	\$260,100	\$255,514	\$201,289
5000	CAPITAL EXPENDITURES	\$65,107	\$59,787	\$125,000
TOTAL, OBJECT OF EXPENSE		\$5,588,458	\$5,978,342	\$5,764,749

Method of Financing:

1	General Revenue Fund	\$5,447,989	\$5,808,654	\$5,604,611
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,447,989	\$5,808,654	\$5,604,611
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Method of Financing:

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 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 2018	EXP 2019	BUD 2020
444	Interagency Contracts - CJG	\$140,174	\$169,688	\$160,000
666	Appropriated Receipts	\$295	\$0	\$138
SUBTOTAL, MOF (OTHER FUNDS)		\$140,469	\$169,688	\$160,138
TOTAL, METHOD OF FINANCE :		\$5,588,458	\$5,978,342	\$5,764,749
FULL TIME EQUIVALENT POSITIONS:		79.5	84.6	80.9

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 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 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Preliminary/Revocation Hearings Conducted	19,837.00	21,320.00	21,320.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,481,730	\$5,488,863	\$5,735,761
1002	OTHER PERSONNEL COSTS	\$353,994	\$379,960	\$353,556
2001	PROFESSIONAL FEES AND SERVICES	\$697,235	\$595,295	\$508,205
2003	CONSUMABLE SUPPLIES	\$33,193	\$30,753	\$28,596
2004	UTILITIES	\$43,861	\$37,485	\$36,617
2005	TRAVEL	\$215,034	\$161,411	\$160,674
2006	RENT - BUILDING	\$582,817	\$590,540	\$558,878
2007	RENT - MACHINE AND OTHER	\$34,520	\$37,241	\$41,694
2009	OTHER OPERATING EXPENSE	\$95,639	\$152,460	\$121,539
TOTAL, OBJECT OF EXPENSE		\$7,538,023	\$7,474,008	\$7,545,520
Method of Financing:				
1	General Revenue Fund	\$7,538,023	\$7,473,708	\$7,544,867
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,538,023	\$7,473,708	\$7,544,867
Method of Financing:				
666	Appropriated Receipts	\$0	\$300	\$653
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$300	\$653
TOTAL, METHOD OF FINANCE :		\$7,538,023	\$7,474,008	\$7,545,520
FULL TIME EQUIVALENT POSITIONS:		117.5	115.5	115.1

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 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 2018	EXP 2019	BUD 2020
Explanatory/Input Measures:				
1	Parole Reports Prepared & Submitted for Decision-making Process	94,068.00	95,128.00	95,128.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$13,354,228	\$13,292,014	\$14,567,074
1002	OTHER PERSONNEL COSTS	\$651,765	\$621,576	\$592,429
2003	CONSUMABLE SUPPLIES	\$154,249	\$100,640	\$135,958
2004	UTILITIES	\$36,182	\$64,855	\$37,745
2005	TRAVEL	\$210,216	\$125,603	\$139,846
2006	RENT - BUILDING	\$880,809	\$877,520	\$950,528
2007	RENT - MACHINE AND OTHER	\$69,326	\$70,051	\$73,882
2009	OTHER OPERATING EXPENSE	\$199,708	\$216,435	\$229,775
TOTAL, OBJECT OF EXPENSE		\$15,556,483	\$15,368,694	\$16,727,237
Method of Financing:				
1	General Revenue Fund	\$15,556,385	\$15,368,041	\$16,727,199
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,556,385	\$15,368,041	\$16,727,199
Method of Financing:				
666	Appropriated Receipts	\$98	\$653	\$38
SUBTOTAL, MOF (OTHER FUNDS)		\$98	\$653	\$38
TOTAL, METHOD OF FINANCE :		\$15,556,483	\$15,368,694	\$16,727,237
FULL TIME EQUIVALENT POSITIONS:		343.6	337.6	396.1

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Parole Cases Processed	41,381.00	41,870.00	41,553.00
Explanatory/Input Measures:				
1	Number of Offenders Released on Mandatory Supervision	332.00	284.00	284.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,745,794	\$5,386,075	\$5,201,657
1002	OTHER PERSONNEL COSTS	\$280,792	\$235,430	\$272,248
2003	CONSUMABLE SUPPLIES	\$87,392	\$67,633	\$67,513
2004	UTILITIES	\$7,855	\$6,260	\$6,170
2005	TRAVEL	\$10,151	\$16,144	\$11,225
2006	RENT - BUILDING	\$829,376	\$860,525	\$616,380
2007	RENT - MACHINE AND OTHER	\$33,677	\$36,918	\$33,417
2009	OTHER OPERATING EXPENSE	\$144,658	\$177,818	\$228,670
3001	CLIENT SERVICES	\$998,867	\$971,458	\$333,453
TOTAL, OBJECT OF EXPENSE		\$7,138,562	\$7,758,261	\$6,770,733
Method of Financing:				
1	General Revenue Fund	\$7,138,367	\$7,725,465	\$6,614,092
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,138,367	\$7,725,465	\$6,614,092
Method of Financing:				
444	Interagency Contracts - CJG	\$0	\$32,390	\$156,308
666	Appropriated Receipts	\$195	\$406	\$333
SUBTOTAL, MOF (OTHER FUNDS)		\$195	\$32,796	\$156,641

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 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 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$7,138,562	\$7,758,261	\$6,770,733
FULL TIME EQUIVALENT POSITIONS:		139.3	156.4	160.3

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Number of Offenders Under Active Parole Supervision	84,173.33	84,081.58	84,690.00
2	Number of Substance Abuse Tests Administered	3,288,234.00	3,181,228.00	3,181,228.00
3	Avg Number of Releasees Electronically Monitored	5,263.50	4,662.92	4,662.92
4	Percentage of Technical Violators Interviewed within 5 Days of Arrest	84.26 %	85.76 %	85.76 %
5	Percentage of Technical Violators Scheduled for Hearing within 2 Days	79.38 %	78.81 %	81.54 %
Efficiency Measures:				
KEY 1	Average Monthly Caseload	60.14	61.74	62.00
Explanatory/Input Measures:				
1	Number of Releasees Placed on Electronic Monitoring	10,338.00	9,898.00	9,898.00
2	Number of Pre-revocation Warrants Issued	37,385.00	36,843.00	36,843.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$87,657,800	\$85,304,728	\$86,681,004
1002	OTHER PERSONNEL COSTS	\$3,736,370	\$3,244,583	\$2,694,614
2001	PROFESSIONAL FEES AND SERVICES	\$961,872	\$844,554	\$281,182
2003	CONSUMABLE SUPPLIES	\$1,018,409	\$910,289	\$745,252
2004	UTILITIES	\$72,206	\$72,594	\$58,522
2005	TRAVEL	\$7,386,805	\$8,254,882	\$6,545,343
2006	RENT - BUILDING	\$10,293,361	\$10,841,317	\$9,063,446
2007	RENT - MACHINE AND OTHER	\$395,458	\$399,076	\$348,117
2009	OTHER OPERATING EXPENSE	\$10,995,785	\$12,461,168	\$10,875,044
3001	CLIENT SERVICES	\$1,614,618	\$1,594,113	\$1,707,459
TOTAL, OBJECT OF EXPENSE		\$124,132,684	\$123,927,304	\$118,999,983

Method of Financing:

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 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 2018	EXP 2019	BUD 2020
1	General Revenue Fund	\$124,017,365	\$123,830,218	\$118,964,386
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$124,017,365	\$123,830,218	\$118,964,386
Method of Financing:				
555	Federal Funds			
16.750.000	Adam Walsh Act (AWA)	\$80,580	\$97,036	\$34,707
CFDA Subtotal, Fund	555	\$80,580	\$97,036	\$34,707
SUBTOTAL, MOF (FEDERAL FUNDS)		\$80,580	\$97,036	\$34,707
Method of Financing:				
444	Interagency Contracts - CJG	\$32,800	\$0	\$0
666	Appropriated Receipts	\$1,939	\$50	\$890
SUBTOTAL, MOF (OTHER FUNDS)		\$34,739	\$50	\$890
TOTAL, METHOD OF FINANCE :		\$124,132,684	\$123,927,304	\$118,999,983
FULL TIME EQUIVALENT POSITIONS:		2,067.6	2,011.2	2,233.5

3.A. Strategy Level Detail

DATE: 11/12/2019

TIME: 4:45:08PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Number of Releasees in Halfway Houses	1,862.58	1,974.58	2,080.00
Efficiency Measures:				
1	Average Halfway House Contract Cost Per Resident Day	42.90	44.53	47.25
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$28,899,094	\$31,938,664	\$35,970,025
TOTAL, OBJECT OF EXPENSE		\$28,899,094	\$31,938,664	\$35,970,025
Method of Financing:				
1	General Revenue Fund	\$28,890,018	\$31,899,626	\$35,946,202
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,890,018	\$31,899,626	\$35,946,202
Method of Financing:				
666	Appropriated Receipts	\$9,076	\$39,038	\$23,823
SUBTOTAL, MOF (OTHER FUNDS)		\$9,076	\$39,038	\$23,823
TOTAL, METHOD OF FINANCE :		\$28,899,094	\$31,938,664	\$35,970,025
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/12/2019

TIME: 4:45:08PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Average Number of Offenders in Intermediate Sanction Facilities	2,750.00	2,742.67	2,956.00
Efficiency Measures:				
1	Average Intermediate Sanction Facility Cost Per Resident Day	50.52	51.43	51.93
Explanatory/Input Measures:				
1	Offenders Placed in Intermediate Sanction Facilities	12,675.00	11,678.00	11,678.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$407,089	\$578,268	\$637,505
1002	OTHER PERSONNEL COSTS	\$1,190	\$7,022	\$7,100
2003	CONSUMABLE SUPPLIES	\$8,350	\$4,517	\$4,500
2007	RENT - MACHINE AND OTHER	\$1,806	\$4,354	\$4,400
2009	OTHER OPERATING EXPENSE	\$14,297,734	\$14,566,427	\$15,282,268
3001	CLIENT SERVICES	\$4,635,356	\$4,764,749	\$4,890,837
TOTAL, OBJECT OF EXPENSE		\$19,351,525	\$19,925,337	\$20,826,610
Method of Financing:				
1	General Revenue Fund	\$18,815,214	\$19,310,087	\$20,357,720
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,815,214	\$19,310,087	\$20,357,720
Method of Financing:				
666	Appropriated Receipts	\$536,311	\$615,250	\$468,890
SUBTOTAL, MOF (OTHER FUNDS)		\$536,311	\$615,250	\$468,890
TOTAL, METHOD OF FINANCE :		\$19,351,525	\$19,925,337	\$20,826,610
FULL TIME EQUIVALENT POSITIONS:		11.5	15.8	15.0

3.A. Strategy Level Detail

DATE: 11/12/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$23,469,995	\$24,629,172	\$23,233,390
1002	OTHER PERSONNEL COSTS	\$1,131,222	\$941,150	\$899,456
2001	PROFESSIONAL FEES AND SERVICES	\$1,797,554	\$1,679,966	\$1,755,681
2002	FUELS AND LUBRICANTS	\$65,995	\$73,303	\$62,314
2003	CONSUMABLE SUPPLIES	\$238,129	\$273,898	\$246,895
2004	UTILITIES	\$8,275	\$8,099	\$7,373
2005	TRAVEL	\$523,051	\$747,635	\$487,277
2006	RENT - BUILDING	\$1,054,594	\$1,090,489	\$1,049,703
2007	RENT - MACHINE AND OTHER	\$177,109	\$188,843	\$183,815
2009	OTHER OPERATING EXPENSE	\$1,600,556	\$1,922,692	\$1,034,467
5000	CAPITAL EXPENDITURES	\$9,516	\$29,174	\$0
TOTAL, OBJECT OF EXPENSE		\$30,075,996	\$31,584,421	\$28,960,371
Method of Financing:				
1	General Revenue Fund	\$30,046,193	\$31,553,310	\$28,931,730
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,046,193	\$31,553,310	\$28,931,730
Method of Financing:				
666	Appropriated Receipts	\$29,803	\$31,111	\$28,641
SUBTOTAL, MOF (OTHER FUNDS)		\$29,803	\$31,111	\$28,641
TOTAL, METHOD OF FINANCE :		\$30,075,996	\$31,584,421	\$28,960,371
FULL TIME EQUIVALENT POSITIONS:		503.7	515.3	517.9

3.A. Strategy Level Detail

DATE: 11/12/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Inspector General

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$13,324,479	\$13,108,051	\$11,194,277
1002	OTHER PERSONNEL COSTS	\$882,663	\$751,467	\$426,599
2003	CONSUMABLE SUPPLIES	\$78,364	\$100,366	\$70,724
2004	UTILITIES	\$5,039	\$4,590	\$4,140
2005	TRAVEL	\$182,748	\$159,459	\$117,575
2006	RENT - BUILDING	\$661,752	\$696,499	\$632,709
2007	RENT - MACHINE AND OTHER	\$38,928	\$92,496	\$46,430
2009	OTHER OPERATING EXPENSE	\$656,468	\$647,291	\$814,685
4000	GRANTS	\$700	\$0	\$10,000
TOTAL, OBJECT OF EXPENSE		\$15,831,141	\$15,560,219	\$13,317,139
Method of Financing:				
1	General Revenue Fund	\$15,377,233	\$15,284,661	\$12,666,891
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,377,233	\$15,284,661	\$12,666,891
Method of Financing:				
555	Federal Funds			
16.000.000	Nat Asset Seizure Forfeiture Prog	\$95,251	\$53,547	\$241,712
CFDA Subtotal, Fund	555	\$95,251	\$53,547	\$241,712
SUBTOTAL, MOF (FEDERAL FUNDS)		\$95,251	\$53,547	\$241,712
Method of Financing:				
444	Interagency Contracts - CJG	\$700	\$42,427	\$10,000
666	Appropriated Receipts	\$357,957	\$179,584	\$398,536

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Inspector General

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (OTHER FUNDS)		\$358,657	\$222,011	\$408,536
TOTAL, METHOD OF FINANCE :		\$15,831,141	\$15,560,219	\$13,317,139
FULL TIME EQUIVALENT POSITIONS:		185.9	181.2	172.3

3.A. Strategy Level Detail

DATE: 11/12/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Victim Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,554,319	\$1,665,552	\$1,419,884
1002	OTHER PERSONNEL COSTS	\$59,753	\$60,982	\$94,216
2001	PROFESSIONAL FEES AND SERVICES	\$167,424	\$22,799	\$0
2003	CONSUMABLE SUPPLIES	\$27,033	\$29,875	\$16,287
2004	UTILITIES	\$1,014	\$2,849	\$1,203
2005	TRAVEL	\$89,390	\$135,062	\$188,369
2006	RENT - BUILDING	\$181,357	\$181,819	\$179,509
2007	RENT - MACHINE AND OTHER	\$5,711	\$5,820	\$7,055
2009	OTHER OPERATING EXPENSE	\$122,683	\$116,770	\$75,413
5000	CAPITAL EXPENDITURES	\$671,573	\$99,583	\$23,100
TOTAL, OBJECT OF EXPENSE		\$2,880,257	\$2,321,111	\$2,005,036
Method of Financing:				
1	General Revenue Fund	\$2,188,763	\$1,616,632	\$1,490,645
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,188,763	\$1,616,632	\$1,490,645
Method of Financing:				
444	Interagency Contracts - CJG	\$393,760	\$572,413	\$344,391
777	Interagency Contracts	\$297,734	\$132,066	\$170,000
SUBTOTAL, MOF (OTHER FUNDS)		\$691,494	\$704,479	\$514,391
TOTAL, METHOD OF FINANCE :		\$2,880,257	\$2,321,111	\$2,005,036
FULL TIME EQUIVALENT POSITIONS:		37.0	39.4	30.9

3.A. Strategy Level Detail

DATE: 11/12/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 4 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,860,012	\$7,457,250	\$7,529,590
1002	OTHER PERSONNEL COSTS	\$239,819	\$235,359	\$249,045
2001	PROFESSIONAL FEES AND SERVICES	\$16,633,812	\$17,506,059	\$46,363,864
2003	CONSUMABLE SUPPLIES	\$31,613	\$35,622	\$74,744
2004	UTILITIES	\$13,623	\$8,906	\$7,196
2005	TRAVEL	\$72,408	\$125,935	\$44,088
2007	RENT - MACHINE AND OTHER	\$0	\$12,505	\$17,802
2009	OTHER OPERATING EXPENSE	\$1,950,179	\$4,435,544	\$3,061,728
5000	CAPITAL EXPENDITURES	\$89,737	\$39,734	\$56,525
TOTAL, OBJECT OF EXPENSE		\$25,891,203	\$29,856,914	\$57,404,582
Method of Financing:				
1	General Revenue Fund	\$24,973,256	\$29,052,389	\$32,388,545
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,973,256	\$29,052,389	\$32,388,545
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$0	\$24,164,000
666	Appropriated Receipts	\$917,947	\$804,525	\$852,037
SUBTOTAL, MOF (OTHER FUNDS)		\$917,947	\$804,525	\$25,016,037
TOTAL, METHOD OF FINANCE :		\$25,891,203	\$29,856,914	\$57,404,582
FULL TIME EQUIVALENT POSITIONS:		146.8	151.6	133.7

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 7 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 2018	EXP 2019	BUD 2020
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$1,645,372	\$3,738,235	\$3,702,000
2002	FUELS AND LUBRICANTS	\$709	\$1,539	\$2,347
2003	CONSUMABLE SUPPLIES	\$93,037	\$123,389	\$188,208
2007	RENT - MACHINE AND OTHER	\$10,135	\$55,512	\$84,673
2009	OTHER OPERATING EXPENSE	\$8,434,380	\$32,940,682	\$50,245,021
5000	CAPITAL EXPENDITURES	\$4,732,189	\$1,185,722	\$3,808,604
TOTAL, OBJECT OF EXPENSE		\$14,915,822	\$38,045,079	\$58,030,853
Method of Financing:				
543	Texas Capital Trust Acct	\$1,504,786	\$2,971,191	\$4,030,853
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,504,786	\$2,971,191	\$4,030,853
Method of Financing:				
599	Economic Stabilization Fund	\$13,411,036	\$27,067,611	\$54,000,000
777	Interagency Contracts	\$0	\$8,006,277	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$13,411,036	\$35,073,888	\$54,000,000
TOTAL, METHOD OF FINANCE :		\$14,915,822	\$38,045,079	\$58,030,853
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/12/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,375,245,680	\$3,494,825,965	\$3,556,865,635
METHODS OF FINANCE :	\$3,375,245,680	\$3,494,825,965	\$3,556,865,635
FULL TIME EQUIVALENT POSITIONS:	36,118.9	36,169.9	39,466.4

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

5003 Repair or Rehabilitation of Buildings and Facilities

1/1 Repair/Renovation of Buildings & Facilities

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$1,645,372	\$3,738,235	\$3,702,000
2002 FUELS AND LUBRICANTS	\$709	\$1,539	\$2,347
2003 CONSUMABLE SUPPLIES	\$93,037	\$123,389	\$188,208
2007 RENT - MACHINE AND OTHER	\$10,135	\$55,512	\$84,673
2009 OTHER OPERATING EXPENSE	\$9,205,514	\$33,690,901	\$53,245,021
5000 CAPITAL EXPENDITURES	\$4,732,189	\$1,185,722	\$3,808,604

Capital Subtotal OOE, Project	1	\$15,686,956	\$38,795,298	\$61,030,853
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Subtotal OOE, Project	1	\$15,686,956	\$38,795,298	\$61,030,853
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TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$3,000,000
CA 543 Texas Capital Trust Acct	\$1,504,786	\$2,971,191	\$4,030,853
CA 599 Economic Stabilization Fund	\$14,182,170	\$27,817,830	\$54,000,000
CA 666 Appropriated Receipts	\$0	\$8,006,277	\$0

Capital Subtotal TOF, Project	1	\$15,686,956	\$38,795,298	\$61,030,853
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Subtotal TOF, Project	1	\$15,686,956	\$38,795,298	\$61,030,853
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Capital Subtotal, Category	5003	\$15,686,956	\$38,795,298	\$61,030,853
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Informational Subtotal, Category	5003			
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Total, Category	5003	\$15,686,956	\$38,795,298	\$61,030,853
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5005 Acquisition of Information Resource Technologies

2/2 Computer and Software Acquisitions

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$3,111,678

\$1,245,000

Capital Subtotal OOE, Project 2

\$0

\$3,111,678

\$1,245,000

Subtotal OOE, Project 2

\$0

\$3,111,678

\$1,245,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$3,111,678

\$1,245,000

Capital Subtotal TOF, Project 2

\$0

\$3,111,678

\$1,245,000

Subtotal TOF, Project 2

\$0

\$3,111,678

\$1,245,000

*3/3 Board of Pardons & Paroles - Computer &
 Software Acquisitions*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$83,210

\$84,354

\$101,307

Capital Subtotal OOE, Project 3

\$83,210

\$84,354

\$101,307

Subtotal OOE, Project 3

\$83,210

\$84,354

\$101,307

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$83,210

\$84,354

\$101,307

Capital Subtotal TOF, Project 3

\$83,210

\$84,354

\$101,307

Subtotal TOF, Project 3

\$83,210

\$84,354

\$101,307

*4/4 Corrections Information Technology System
 Project*

OBJECTS OF EXPENSE

Capital

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2019
 TIME : 4:45:29PM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$24,164,000
Capital Subtotal OOE, Project	4	\$0	\$0	\$24,164,000
Subtotal OOE, Project	4	\$0	\$0	\$24,164,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 599	Economic Stabilization Fund	\$0	\$0	\$24,164,000
Capital Subtotal TOF, Project	4	\$0	\$0	\$24,164,000
Subtotal TOF, Project	4	\$0	\$0	\$24,164,000
Capital Subtotal, Category	5005	\$83,210	\$3,196,032	\$25,510,307
Informational Subtotal, Category	5005			
Total, Category	5005	\$83,210	\$3,196,032	\$25,510,307

5006 Transportation Items

5/5 Vehicles, Scheduled Replacements

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$0	\$9,773	\$0
5000	CAPITAL EXPENDITURES	\$7,021,453	\$6,909,118	\$6,906,786
Capital Subtotal OOE, Project	5	\$7,021,453	\$6,918,891	\$6,906,786
Subtotal OOE, Project	5	\$7,021,453	\$6,918,891	\$6,906,786
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$7,021,453	\$6,918,891	\$6,906,786
Capital Subtotal TOF, Project	5	\$7,021,453	\$6,918,891	\$6,906,786
Subtotal TOF, Project	5	\$7,021,453	\$6,918,891	\$6,906,786

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

6/6 Board of Pardons & Paroles - Vehicles

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$6,782

\$0

5000 CAPITAL EXPENDITURES

\$65,107

\$59,787

\$125,000

Capital Subtotal OOE, Project 6

\$65,107

\$66,569

\$125,000

Subtotal OOE, Project 6

\$65,107

\$66,569

\$125,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$65,107

\$66,569

\$125,000

Capital Subtotal TOF, Project 6

\$65,107

\$66,569

\$125,000

Subtotal TOF, Project 6

\$65,107

\$66,569

\$125,000

Capital Subtotal, Category 5006

\$7,086,560

\$6,985,460

\$7,031,786

Informational Subtotal, Category 5006

Total, Category 5006

\$7,086,560

\$6,985,460

\$7,031,786

5007 Acquisition of Capital Equipment and Items

7/7 Agricultural Operations

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$2,781

\$0

\$0

5000 CAPITAL EXPENDITURES

\$625,644

\$502,390

\$502,739

Capital Subtotal OOE, Project 7

\$628,425

\$502,390

\$502,739

Subtotal OOE, Project 7

\$628,425

\$502,390

\$502,739

TYPE OF FINANCING

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2019**
 TIME : **4:45:29PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
<u>Capital</u>			
CA 1 General Revenue Fund	\$628,425	\$502,390	\$502,739
Capital Subtotal TOF, Project 7	\$628,425	\$502,390	\$502,739
Subtotal TOF, Project 7	\$628,425	\$502,390	\$502,739

8/8 Comprehensive Video Surveillance Systems

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$0	\$0	\$26,000,000
Capital Subtotal OOE, Project 8	\$0	\$0	\$26,000,000
Subtotal OOE, Project 8	\$0	\$0	\$26,000,000

TYPE OF FINANCING

Capital

CA 599 Economic Stabilization Fund	\$0	\$0	\$26,000,000
Capital Subtotal TOF, Project 8	\$0	\$0	\$26,000,000
Subtotal TOF, Project 8	\$0	\$0	\$26,000,000

9/9 Replacement of Operational Support Equipment

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$418,725	\$1,071,583	\$936,741
5000 CAPITAL EXPENDITURES	\$2,307,595	\$2,308,853	\$1,593,873
Capital Subtotal OOE, Project 9	\$2,726,320	\$3,380,436	\$2,530,614
Subtotal OOE, Project 9	\$2,726,320	\$3,380,436	\$2,530,614

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$2,726,320	\$3,380,436	\$2,530,614
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4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2019
 TIME : 4:45:29PM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
Capital Subtotal TOF, Project	9	\$2,726,320	\$3,380,436	\$2,530,614
Subtotal TOF, Project	9	\$2,726,320	\$3,380,436	\$2,530,614
<i>10/10 Equipment Replacements for Industrial Operations</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$748,177	\$1,422,737	\$1,917,210
Capital Subtotal OOE, Project	10	\$748,177	\$1,422,737	\$1,917,210
Subtotal OOE, Project	10	\$748,177	\$1,422,737	\$1,917,210
TYPE OF FINANCING				
<u>Capital</u>				
CA 8041 Interagency Contracts: TCI		\$748,177	\$1,422,737	\$1,917,210
Capital Subtotal TOF, Project	10	\$748,177	\$1,422,737	\$1,917,210
Subtotal TOF, Project	10	\$748,177	\$1,422,737	\$1,917,210
Capital Subtotal, Category	5007	\$4,102,922	\$5,305,563	\$30,950,563
Informational Subtotal, Category	5007			
Total, Category	5007	\$4,102,922	\$5,305,563	\$30,950,563

7000 Data Center Consolidation

11/11 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$15,268,338	\$16,376,783	\$20,810,677
Capital Subtotal OOE, Project	11	\$15,268,338	\$16,376,783	\$20,810,677
Subtotal OOE, Project	11	\$15,268,338	\$16,376,783	\$20,810,677

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2019
 TIME : 4:45:29PM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$15,268,338	\$16,376,783	\$20,810,677
Capital Subtotal TOF, Project 11	\$15,268,338	\$16,376,783	\$20,810,677
Subtotal TOF, Project 11	\$15,268,338	\$16,376,783	\$20,810,677
Capital Subtotal, Category 7000	\$15,268,338	\$16,376,783	\$20,810,677
Informational Subtotal, Category 7000			
Total, Category 7000	\$15,268,338	\$16,376,783	\$20,810,677
AGENCY TOTAL -CAPITAL	\$42,227,986	\$70,659,136	\$145,334,186
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$42,227,986	\$70,659,136	\$145,334,186
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$25,792,853	\$30,441,101	\$35,222,123
543 Texas Capital Trust Acct	\$1,504,786	\$2,971,191	\$4,030,853
599 Economic Stabilization Fund	\$14,182,170	\$27,817,830	\$104,164,000
666 Appropriated Receipts	\$0	\$8,006,277	\$0
8041 Interagency Contracts: TCI	\$748,177	\$1,422,737	\$1,917,210
Total, Method of Financing-Capital	\$42,227,986	\$70,659,136	\$145,334,186
Total, Method of Financing	\$42,227,986	\$70,659,136	\$145,334,186

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2019
 TIME : 4:45:29PM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$42,227,986	\$70,659,136	\$145,334,186
Total, Type of Financing-Capital	\$42,227,986	\$70,659,136	\$145,334,186
Total, Type of Financing	\$42,227,986	\$70,659,136	\$145,334,186

Capital Budget Allocation to Strategies
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2019
 TIME: 4:45:47PM

Agency code: 696 Agency name: Department of Criminal Justice

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020	
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>1/1 Repair/Renovate Bldgs & Facilities</i>					
Capital	3-1-8	UNIT AND PSYCHIATRIC CARE	771,134	750,219	\$3,000,000
Capital	7-1-1	MAJOR REPAIR OF FACILITIES	14,915,822	38,045,079	58,030,853
TOTAL, PROJECT			\$15,686,956	\$38,795,298	\$61,030,853
5005 Acquisition of Information Resource Technologies					
<i>2/2 Computer & Software Acquisitions</i>					
Capital	6-1-4	INFORMATION RESOURCES	0	3,111,678	1,245,000
TOTAL, PROJECT			\$0	\$3,111,678	\$1,245,000
<i>3/3 BPP-Computer & Software Acquisition</i>					
Capital	4-1-1	BOARD OF PARDONS AND PAROLES	83,210	84,354	101,307
TOTAL, PROJECT			\$83,210	\$84,354	\$101,307
<i>4/4 Corrections IT System Project</i>					
Capital	6-1-4	INFORMATION RESOURCES	0	0	24,164,000
TOTAL, PROJECT			\$0	\$0	\$24,164,000

5006 Transportation Items

Capital Budget Allocation to Strategies
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2019
 TIME: 4:45:47PM

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
	5/5	<i>Vehicles, Sch Replacements</i>			
Capital	3-1-6	INSTITUTIONAL SERVICES	7,021,453	6,918,891	\$6,906,786
		TOTAL, PROJECT	\$7,021,453	\$6,918,891	\$6,906,786
	6/6	<i>BPP - Vehicles</i>			
Capital	4-1-1	BOARD OF PARDONS AND PAROLES	65,107	66,569	125,000
		TOTAL, PROJECT	\$65,107	\$66,569	\$125,000
5007 Acquisition of Capital Equipment and Items					
	7/7	<i>Agricultural Operations</i>			
Capital	3-1-6	INSTITUTIONAL SERVICES	628,425	502,390	502,739
		TOTAL, PROJECT	\$628,425	\$502,390	\$502,739
	8/8	<i>Video Surveillance Systems</i>			
Capital	3-1-2	CORRECTIONAL SUPPORT OPERATIONS	0	0	26,000,000
		TOTAL, PROJECT	\$0	\$0	\$26,000,000
	9/9	<i>Operational Support Equipment</i>			
Capital	3-1-5	INSTITUTIONAL GOODS	737,130	575,681	901,645
Capital	3-1-2	CORRECTIONAL SUPPORT OPERATIONS	378,899	999,182	586,741

Capital Budget Allocation to Strategies
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2019
 TIME: 4:45:47PM

Agency code: 696 Agency name: Department of Criminal Justice

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
Capital	3-1-6	INSTITUTIONAL SERVICES	915,523	1,550,094	\$783,161
Capital	3-1-7	INST'L OPERATIONS & MAINTENANCE	694,768	255,479	259,067
		TOTAL, PROJECT	\$2,726,320	\$3,380,436	\$2,530,614

10/10 Industrial Operations

Capital	3-2-1	TEXAS CORRECTIONAL INDUSTRIES	748,177	1,422,737	1,917,210
		TOTAL, PROJECT	\$748,177	\$1,422,737	\$1,917,210

7000 Data Center Consolidation

11/11 Data Center Consolidation

Capital	6-1-4	INFORMATION RESOURCES	15,268,338	16,376,783	20,810,677
		TOTAL, PROJECT	\$15,268,338	\$16,376,783	\$20,810,677
		TOTAL CAPITAL, ALL PROJECTS	\$42,227,986	\$70,659,136	\$145,334,186
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$42,227,986	\$70,659,136	\$145,334,186

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2019
 TIME: 4:46:09PM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
16.000.000 Nat Asset Seizure Forfeiture Prog			
6 - 1 - 2 INSPECTOR GENERAL	95,251	53,547	241,712
TOTAL, ALL STRATEGIES	\$95,251	\$53,547	\$241,712
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$95,251	\$53,547	\$241,712
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.606.000 ST. CRIMINAL ALIEN ASSIST			
3 - 1 - 12 CONTRACT PRISONS/PRIVATE ST JAILS	0	12,801,138	14,096,917
TOTAL, ALL STRATEGIES	\$0	\$12,801,138	\$14,096,917
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$12,801,138	\$14,096,917
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.735.000 Protect Inmates & Communities			
3 - 1 - 2 CORRECTIONAL SUPPORT OPERATIONS	199,461	0	0
TOTAL, ALL STRATEGIES	\$199,461	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$199,461	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.745.000 JMHCP			
2 - 1 - 1 SPECIAL NEEDS PROGRAMS AND SERVICE	36,049	0	0

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2019
 TIME: 4:46:09PM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES	\$36,049	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	13,220	0	0
TOTAL, FEDERAL FUNDS	\$49,269	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.750.000 Adam Walsh Act (AWA)			
5 - 2 - 1 PAROLE SUPERVISION	80,580	97,036	34,707
TOTAL, ALL STRATEGIES	\$80,580	\$97,036	\$34,707
ADDL FED FNDS FOR EMPL BENEFITS	13,978	13,996	2,235
TOTAL, FEDERAL FUNDS	\$94,558	\$111,032	\$36,942
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.812.000 2nd Chance Act Prisoner Reentry Ini			
2 - 1 - 1 SPECIAL NEEDS PROGRAMS AND SERVIC	63,625	73,833	18,332
3 - 2 - 3 TREATMENT SERVICES	3,290	134,354	518,029
TOTAL, ALL STRATEGIES	\$66,915	\$208,187	\$536,361
ADDL FED FNDS FOR EMPL BENEFITS	19,695	44,528	100,309
TOTAL, FEDERAL FUNDS	\$86,610	\$252,715	\$636,670
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.838.000 Comprehensive Opioid Abuse Site Prg			
3 - 2 - 5 IN-PRISON SA TREATMT & COORDINATIO	0	32,177	263,880

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2019
 TIME: 4:46:09PM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES	\$0	\$32,177	\$263,880
ADDL FED FNDS FOR EMPL BENEFITS	0	2,027	14,068
TOTAL, FEDERAL FUNDS	\$0	\$34,204	\$277,948
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.917.000 HIV Care Formula Grants			
2 - 1 - 1 SPECIAL NEEDS PROGRAMS AND SERVIC	220,016	304,502	163,875
TOTAL, ALL STRATEGIES	\$220,016	\$304,502	\$163,875
ADDL FED FNDS FOR EMPL BENEFITS	74,437	97,232	62,385
TOTAL, FEDERAL FUNDS	\$294,453	\$401,734	\$226,260
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
3 - 1 - 7 INST'L OPERATIONS & MAINTENANCE	833,659	26,725	0
TOTAL, ALL STRATEGIES	\$833,659	\$26,725	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$833,659	\$26,725	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.002 Hurricane Harvey Public Assistance			
3 - 1 - 7 INST'L OPERATIONS & MAINTENANCE	0	3,107,760	0
TOTAL, ALL STRATEGIES	\$0	\$3,107,760	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$3,107,760	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2019
 TIME: 4:46:09PM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
16.000.000 Nat Asset Seizure Forfeiture Prog	95,251	53,547	241,712
16.606.000 ST. CRIMINAL ALIEN ASSIST	0	12,801,138	14,096,917
16.735.000 Protect Inmates & Communities	199,461	0	0
16.745.000 JMHCP	36,049	0	0
16.750.000 Adam Walsh Act (AWA)	80,580	97,036	34,707
16.812.000 2nd Chance Act Prisoner Reentry Ini	66,915	208,187	536,361
16.838.000 Comprehensive Opioid Abuse Site Prg	0	32,177	263,880
93.917.000 HIV Care Formula Grants	220,016	304,502	163,875
97.036.000 Public Assistance Grants	833,659	26,725	0
97.036.002 Hurricane Harvey Public Assistance	0	3,107,760	0
TOTAL, ALL STRATEGIES	\$1,531,931	\$16,631,072	\$15,337,452
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	121,330	157,783	178,997
TOTAL, FEDERAL FUNDS	\$1,653,261	\$16,788,855	\$15,516,449
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2019
 TIME: 4:46:25PM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$2,000,000	\$0	\$2,000,000
Estimated Revenue:			
3311 Survey Permits	0	0	4,686
3340 Land Easements	835,408	3,207,491	265,108
3342 Land Lease	132,953	132,071	55,920
3582 Controlled Sub Act Forft Prop Sales	92,795	11,132	203,845
3628 Dormitory, Cafeteria, Mdse Sales	405	176	770
3719 Fees/Copies or Filing of Records	929,144	821,116	668,750
3747 Rental - Other	572,414	437,469	392,258
3750 Sale of Furniture & Equipment	5,368	7,199	1,254
3754 Other Surplus/Salvage Property	7,746,662	9,653,977	7,668,183
3773 Insurance and Damages	83,288	205,135	74,577
3802 Reimbursements-Third Party	2,726,484	2,941,275	2,835,551
3803 Reimbursements-Intra-Agency	97,475	78,794	26,666
3806 Rental of Housing to State Employ	1,657,923	1,958,322	1,796,084
3839 Sale of Motor Vehicle/Boat/Aircraft	15,241	21,525	7,679
Subtotal: Estimated Revenue	<u>14,895,560</u>	<u>19,475,682</u>	<u>14,001,331</u>
Total Available	<u>\$16,895,560</u>	<u>\$19,475,682</u>	<u>\$16,001,331</u>
DEDUCTIONS:			
Expended	(30,969,407)	(18,650,724)	(29,001,331)
7622 Surplus Refunds Judicial Districts	14,073,847	1,175,042	13,000,000
Total, Deductions	<u>\$(16,895,560)</u>	<u>\$(17,475,682)</u>	<u>\$(16,001,331)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$2,000,000</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2019
TIME: 4:46:25PM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT

Exp 2018

Exp 2019

Bud 2020

CONTACT PERSON:

Sherry Koenig

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2019
 TIME: 4:46:25PM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
8011 E & R Program Receipts			
Beginning Balance (Unencumbered):	\$14,859,253	\$12,992,477	\$8,000,000
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	116,923,719	116,564,559	118,112,528
3719 Fees/Copies or Filing of Records	210	462	268
3727 Fees - Administrative Services	1,764,025	2,082,926	1,458,440
3773 Insurance and Damages	1,454	1,376	1,780
3802 Reimbursements-Third Party	7,257	5,219	4,310
Subtotal: Estimated Revenue	<u>118,696,665</u>	<u>118,654,542</u>	<u>119,577,326</u>
Total Available	<u>\$133,555,918</u>	<u>\$131,647,019</u>	<u>\$127,577,326</u>
DEDUCTIONS:			
Expended	(120,563,441)	(123,647,019)	(127,577,326)
Total, Deductions	<u>\$(120,563,441)</u>	<u>\$(123,647,019)</u>	<u>\$(127,577,326)</u>
Ending Fund/Account Balance	<u>\$12,992,477</u>	<u>\$8,000,000</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sherry Koenig

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2019
 TIME: 4:46:25PM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
8030 TCI Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3754 Other Surplus/Salvage Property	1,128,779	870,547	896,297
3756 Prison Industries Sales	4,122,995	4,234,767	4,318,047
3773 Insurance and Damages	11,911	7,245	8,917
3802 Reimbursements-Third Party	13,672	10,487	16,410
3854 Interest - Other	14,363	9,868	9,242
Subtotal: Estimated Revenue	<u>5,291,720</u>	<u>5,132,914</u>	<u>5,248,913</u>
Total Available	<u>\$5,291,720</u>	<u>\$5,132,914</u>	<u>\$5,248,913</u>
DEDUCTIONS:			
Expended	(5,291,720)	(5,132,914)	(5,248,913)
Total, Deductions	<u>\$(5,291,720)</u>	<u>\$(5,132,914)</u>	<u>\$(5,248,913)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sherry Koenig

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2019
 TIME: 4:46:25PM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
8041 Interagency Contracts: TCI			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	48,409,827	49,971,144	53,336,476
Subtotal: Estimated Revenue	<u>48,409,827</u>	<u>49,971,144</u>	<u>53,336,476</u>
Total Available	<u>\$48,409,827</u>	<u>\$49,971,144</u>	<u>\$53,336,476</u>
DEDUCTIONS:			
Expended	(48,409,827)	(49,971,144)	(53,336,476)
Total, Deductions	<u>\$(48,409,827)</u>	<u>\$(49,971,144)</u>	<u>\$(53,336,476)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sherry Koenig

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/12/2019
TIME: 4:46:44PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$61,089	\$66,838	\$66,396
2005	TRAVEL	\$492	\$0	\$990
TOTAL, OBJECTS OF EXPENSE		\$61,581	\$66,838	\$67,386
METHOD OF FINANCING				
1	General Revenue Fund	\$60,546	\$64,919	\$65,909
	Subtotal, MOF (General Revenue Funds)	\$60,546	\$64,919	\$65,909
666	Appropriated Receipts	\$1,035	\$1,919	\$1,477
	Subtotal, MOF (Other Funds)	\$1,035	\$1,919	\$1,477
TOTAL, METHOD OF FINANCE		\$61,581	\$66,838	\$67,386
FULL-TIME-EQUIVALENT POSITIONS		1.0	1.0	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.

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/12/2019

Funds Passed through to Local Entities

TIME: 4:46:44PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/12/2019

Funds Passed through to State Agencies

TIME: 4:46:44PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/12/2019
TIME: 4:46:44PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696 Agency name: Department of Criminal Justice

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$818,864	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,639	\$0	\$0
2004	UTILITIES	\$15,239	\$0	\$0
2005	TRAVEL	\$110,530	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$125,505	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$712,488	\$0	\$0
3001	CLIENT SERVICES	\$8,530	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$1,796,795	\$0	\$0
METHOD OF FINANCING				
1	General Revenue Fund	\$1,796,795	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$1,796,795	\$0	\$0
TOTAL, METHOD OF FINANCE		\$1,796,795	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		3,000.0	0.0	0.0
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES				
NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION				

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

DATE: 11/12/2019
 TIME: 4:46:44PM

86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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USE OF HOMELAND SECURITY FUNDS

The Texas Department of Criminal Justice (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. The 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.

In preparation for, and response to Hurricane Harvey, TDCJ responded to requests from the Texas Division of Emergency Management (TDEM) to assist with operations for the public and first responders. The Chase Field complex in Beeville was used as a staging location for DPS and US military responders. TDCJ buildings, grounds, and staff supported the housing, feeding and general care of these responders. Requests from TDEM also included using offender work crews to produce sandbags for use in response activities. These sandbag crews worked in the Garza East and West facilities, Torres Unit, and the Ferguson Unit. In addition, TDCJ requested assistance from the TDEM for fuel for generators, meals ready to eat, and water deliveries to several impacted units. In addition, the TDCJ's Office of Inspector General assisted Sinton police department by providing law enforcement duties.

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

DATE: 11/12/2019

Funds Passed through to Local Entities

TIME: 4:46:44PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/12/2019

Funds Passed through to State Agencies

TIME: 4:46:44PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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CERTIFICATE

Agency Name Texas Department of Criminal Justice

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

Chief Executive Office or Presiding Judge

[Signature]
Signature

Bryan Collier
Printed Name

Executive Director
Title

11/12/19
Date

Board or Commission Chair

[Signature]
Signature

Honorable Dale Wainwright
Printed Name

TBCJ Chairman
Title

11/25/2019
Date

Chief Financial Officer

[Signature]
Signature

Jerry McGinty
Printed Name

Chief Financial Officer
Title

11/12/19
Date