

The background of the slide features a large, faint, circular seal of the Texas Department of Criminal Justice. The seal includes a five-pointed star in the center, surrounded by a wreath of olive and oak branches. The words "DEPARTMENT OF CRIMINAL JUSTICE" are visible around the perimeter of the seal.

# Operating Budget for Fiscal Year 2022

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

by the  
**Texas Board of Criminal Justice**

December 1, 2021

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**Budget Overview**  
**87th Regular Session, Fiscal Year 2022 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	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
<b>Goal: 1. Provide Prison Diversions through Probation &amp; Community-based Programs</b>										
1.1.1. Basic Supervision	66,612,049	61,020,817					3,700,000		66,612,049	64,720,817
1.1.2. Diversion Programs	126,561,275	119,684,508					5,600,000		126,561,275	125,284,508
1.1.3. Community Corrections	43,191,567	40,280,454					2,900,000		43,191,567	43,180,454
1.1.4. Trmt Alternatives To Incarceration	10,582,789	9,498,410					1,075,000	1,375,565	11,657,789	10,873,975
<b>Total, Goal</b>	<b>246,947,680</b>	<b>230,484,189</b>					<b>1,075,000</b>	<b>13,575,565</b>	<b>248,022,680</b>	<b>244,059,754</b>
<b>Goal: 2. Special Needs Offenders</b>										
2.1.1. Special Needs Programs And Services	30,414,999	27,351,062			313,181	234,886			30,728,180	27,585,948
<b>Total, Goal</b>	<b>30,414,999</b>	<b>27,351,062</b>			<b>313,181</b>	<b>234,886</b>			<b>30,728,180</b>	<b>27,585,948</b>
<b>Goal: 3. Incarcerate Felons</b>										
3.1.1. Correctional Security Operations	328,135,676	565,129,448			879,852,675	689,771,234	15,049	7,166	1,208,003,400	1,254,907,848
3.1.2. Correctional Support Operations	81,006,762	83,337,984			2,590,208	160,630	8,000,606	25,210	91,597,576	83,523,824
3.1.3. Correctional Training	3,328,453	5,837,791			3,521,450			344,157	6,849,903	6,181,948
3.1.4. Offender Services	10,431,482	10,721,981					460	206	10,431,942	10,722,187
3.1.5. Institutional Goods	126,398,298	169,749,916			51,681,474		649,261	826,744	178,729,033	170,576,660
3.1.6. Institutional Services	217,366,958	253,330,376					7,747,102	9,736,621	225,114,060	263,066,997
3.1.7. Inst'L Operations & Maintenance	234,119,453	194,941,788					2,158,059	2,132,098	236,277,512	197,073,886
3.1.8. Unit And Psychiatric Care	146,234,156	343,977,243			178,784,852				325,019,008	343,977,243
3.1.9. Hospital And Clinical Care	258,508,092	271,343,853			36,024,394				294,532,486	271,343,853
3.1.10. Managed Health Care-Pharmacy	65,776,121	73,440,252							65,776,121	73,440,252
3.1.11. Health Services	5,551,179	5,251,717					3,797	412	5,554,976	5,252,129
3.1.12. Contract Prisons/Private St Jails	72,907,094	80,468,873				8,644,147	403,043	862,469	73,310,137	89,975,489
3.2.1. Texas Correctional Industries	19,405,507	21,402,822	20,992	73,575			45,881,309	53,336,476	65,307,808	74,812,873
3.2.2. Academic/Vocational Training	2,363,883	2,363,883					764,457	555,161	3,128,340	2,919,044
3.2.3. Treatment Services	30,198,178	29,220,085			321,128	754,185	135,221	610,864	30,654,527	30,585,134
3.2.4. Substance Abuse Felony Punishment	24,513,095	49,704,507			43,573	1,339,184	18,827	16,028	24,575,495	51,059,719
3.2.5. In-Prison Sa Treatmt & Coordination	32,773,635	32,706,629			216,158	1,228,218	1,964	2,914	32,991,757	33,937,761
3.3.1. Major Repair Of Facilities		105,470,000	25,065,582				30,000,169		55,065,751	105,470,000
<b>Total, Goal</b>	<b>1,659,018,022</b>	<b>2,298,399,148</b>	<b>25,086,574</b>	<b>73,575</b>	<b>1,153,035,912</b>	<b>701,897,598</b>	<b>95,779,324</b>	<b>68,456,526</b>	<b>2,932,919,832</b>	<b>3,068,826,847</b>

**Budget Overview**  
**87th Regular Session, Fiscal Year 2022 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	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
<b>Goal: 4. Board of Pardons and Paroles</b>										
4.1.1. Board Of Pardons And Paroles	5,872,779	6,463,902					319,819	472,073	6,192,598	6,935,975
4.1.2. Revocation Processing	6,933,665	7,936,980					653	653	6,934,318	7,937,633
4.1.3. Institutional Parole Operations	14,206,867	15,824,309					38	91	14,206,905	15,824,400
<b>Total, Goal</b>	<b>27,013,311</b>	<b>30,225,191</b>					<b>320,510</b>	<b>472,817</b>	<b>27,333,821</b>	<b>30,698,008</b>
<b>Goal: 5. Operate Parole System</b>										
5.1.1. Parole Release Processing	7,525,495	6,617,079					29,217	332	7,554,712	6,617,411
5.2.1. Parole Supervision	122,992,893	116,787,245			2,115	80,404	25	762	122,995,033	116,868,411
5.2.2. Residential Reentry Centers	31,545,756	35,961,859					20,380	23,823	31,566,136	35,985,682
5.2.3. Intermediate Sanction Facilities	12,736,369	21,192,284					419,553	547,793	13,155,922	21,740,077
<b>Total, Goal</b>	<b>174,800,513</b>	<b>180,558,467</b>			<b>2,115</b>	<b>80,404</b>	<b>469,175</b>	<b>572,710</b>	<b>175,271,803</b>	<b>181,211,581</b>
<b>Goal: 6. Administration</b>										
6.1.1. Central Administration	29,882,859	27,105,047					25,885	30,067	29,908,744	27,135,114
6.1.2. Victim Services	1,384,946	1,492,357					597,581	1,089,646	1,982,527	2,582,003
6.1.3. Information Resources	32,535,195	32,583,256					507,978	25,036,091	33,043,173	57,619,347
6.1.4. Board Oversight Programs	11,091,635	20,454,995			11,015,779	61,292	1,059,330	185,829	23,166,744	20,702,116
<b>Total, Goal</b>	<b>74,894,635</b>	<b>81,635,655</b>			<b>11,015,779</b>	<b>61,292</b>	<b>2,190,774</b>	<b>26,341,633</b>	<b>88,101,188</b>	<b>108,038,580</b>
<b>Total, Agency</b>	<b>2,213,089,160</b>	<b>2,848,653,712</b>	<b>25,086,574</b>	<b>73,575</b>	<b>1,164,366,987</b>	<b>702,274,180</b>	<b>99,834,783</b>	<b>109,419,251</b>	<b>3,502,377,504</b>	<b>3,660,420,718</b>
<b>Total FTEs</b>									<b>32,600.8</b>	<b>39,504.0</b>

**2.A. Summary of Budget By Strategy**

DATE : 11/12/2021

TIME : 2:32:03PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>1</b> Provide Prison Diversions through Probation & Community-based Programs			
<b>1</b> <i>Provide Funding for Community Supervision &amp; Diversionary Programs</i>			
<b>1</b> BASIC SUPERVISION	\$67,642,893	\$66,612,049	\$64,720,817
<b>2</b> DIVERSION PROGRAMS	\$125,735,836	\$126,561,275	\$125,284,508
<b>3</b> COMMUNITY CORRECTIONS	\$43,180,449	\$43,191,567	\$43,180,454
<b>4</b> TRMT ALTERNATIVES TO INCARCERATION	\$10,786,160	\$11,657,789	\$10,873,975
<b>TOTAL, GOAL 1</b>	<b>\$247,345,338</b>	<b>\$248,022,680</b>	<b>\$244,059,754</b>
<b>2</b> Special Needs Offenders			
<b>1</b> <i>Direct Special Needs Offenders into Treatment Alternatives</i>			
<b>1</b> SPECIAL NEEDS PROGRAMS AND SERVICES	\$24,594,358	\$30,728,180	\$27,585,948
<b>TOTAL, GOAL 2</b>	<b>\$24,594,358</b>	<b>\$30,728,180</b>	<b>\$27,585,948</b>



## 2.A. Summary of Budget By Strategy

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/12/2021

TIME : 2:32:03PM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>3 Incarcerate Felons</b>			
<b>1 Confine and Supervise Convicted Felons</b>			
1 CORRECTIONAL SECURITY OPERATIONS	\$1,255,522,805	\$1,208,003,400	\$1,254,907,848
2 CORRECTIONAL SUPPORT OPERATIONS	\$95,761,246	\$91,597,576	\$83,523,824
3 CORRECTIONAL TRAINING	\$6,837,622	\$6,849,903	\$6,181,948
4 OFFENDER SERVICES	\$10,865,245	\$10,431,942	\$10,722,187
5 INSTITUTIONAL GOODS	\$174,040,133	\$178,729,033	\$170,576,660
6 INSTITUTIONAL SERVICES	\$204,882,436	\$225,114,060	\$263,066,997
7 INST'L OPERATIONS & MAINTENANCE	\$216,292,622	\$236,277,512	\$197,073,886
8 UNIT AND PSYCHIATRIC CARE	\$339,132,554	\$325,019,008	\$343,977,243
9 HOSPITAL AND CLINICAL CARE	\$303,902,440	\$294,532,486	\$271,343,853
10 MANAGED HEALTH CARE-PHARMACY	\$76,529,308	\$65,776,121	\$73,440,252
11 HEALTH SERVICES	\$5,706,839	\$5,554,976	\$5,252,129
12 CONTRACT PRISONS/PRIVATE ST JAILS	\$93,299,831	\$73,310,137	\$89,975,489
<b>2 Provide Services for the Rehabilitation of Convicted Felons</b>			
1 TEXAS CORRECTIONAL INDUSTRIES	\$68,732,768	\$65,307,808	\$74,812,873
2 ACADEMIC/VOCATIONAL TRAINING	\$1,853,745	\$3,128,340	\$2,919,044
3 TREATMENT SERVICES	\$32,478,759	\$30,654,527	\$30,585,134
4 SUBSTANCE ABUSE FELONY PUNISHMENT	\$37,605,643	\$24,575,495	\$51,059,719
5 IN-PRISON SA TREATMT & COORDINATION	\$36,555,799	\$32,991,757	\$33,937,761
<b>3 Ensure and Maintain Adequate Facilities</b>			
1 MAJOR REPAIR OF FACILITIES	\$28,030,692	\$55,065,751	\$105,470,000
<b>TOTAL, GOAL 3</b>	<b>\$2,988,030,487</b>	<b>\$2,932,919,832</b>	<b>\$3,068,826,847</b>

## 2.A. Summary of Budget By Strategy

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/12/2021

TIME : 2:32:03PM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>4 Board of Pardons and Paroles</b>			
<b>1 Operate Board of Pardons and Paroles</b>			
1 BOARD OF PARDONS AND PAROLES	\$6,238,235	\$6,192,598	\$6,935,975
2 REVOCATION PROCESSING	\$7,390,585	\$6,934,318	\$7,937,633
3 INSTITUTIONAL PAROLE OPERATIONS	\$14,978,295	\$14,206,905	\$15,824,400
<b>TOTAL, GOAL 4</b>	<b>\$28,607,115</b>	<b>\$27,333,821</b>	<b>\$30,698,008</b>
<b>5 Operate Parole System</b>			
<b>1 Evaluate Eligible Inmates for Parole or Clemency</b>			
1 PAROLE RELEASE PROCESSING	\$8,273,754	\$7,554,712	\$6,617,411
<b>2 Perform Basic Supervision and Sanction Services</b>			
1 PAROLE SUPERVISION	\$125,487,193	\$122,995,033	\$116,868,411
2 RESIDENTIAL REENTRY CENTERS	\$32,738,332	\$31,566,136	\$35,985,682
3 INTERMEDIATE SANCTION FACILITIES	\$15,381,449	\$13,155,922	\$21,740,077
<b>TOTAL, GOAL 5</b>	<b>\$181,880,728</b>	<b>\$175,271,803</b>	<b>\$181,211,581</b>
<b>6 Administration</b>			
<b>1 Administration</b>			
1 CENTRAL ADMINISTRATION	\$29,621,440	\$29,908,744	\$27,135,114
2 VICTIM SERVICES	\$2,231,443	\$1,982,527	\$2,582,003
3 INFORMATION RESOURCES	\$31,905,840	\$33,043,173	\$57,619,347
4 BOARD OVERSIGHT PROGRAMS	\$22,263,936	\$23,166,744	\$20,702,116
<b>TOTAL, GOAL 6</b>	<b>\$86,022,659</b>	<b>\$88,101,188</b>	<b>\$108,038,580</b>

## 2.A. Summary of Budget By Strategy

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/12/2021

TIME : 2:32:03PM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$2,518,513,738	\$2,090,338,473	\$2,676,701,809
8011 E & R Program Receipts	\$114,194,350	\$119,499,089	\$166,702,990
8030 TCI Receipts	\$3,463,872	\$3,251,598	\$5,248,913
	<b>\$2,636,171,960</b>	<b>\$2,213,089,160</b>	<b>\$2,848,653,712</b>
<b>General Revenue Dedicated Funds:</b>			
543 Texas Capital Trust Acct	\$4,030,861	\$25,065,582	\$0
5060 Private Sector Prison Industry Exp	\$26,288	\$20,992	\$73,575
	<b>\$4,057,149</b>	<b>\$25,086,574</b>	<b>\$73,575</b>
<b>Federal Funds:</b>			
325 CORONAVIRUS RELIEF FUND	\$771,377,291	\$1,163,381,224	\$689,771,234
555 Federal Funds	\$895,600	\$985,763	\$3,858,799
901 For Incarcerated Aliens	\$28,754,656	\$0	\$8,644,147
	<b>\$801,027,547</b>	<b>\$1,164,366,987</b>	<b>\$702,274,180</b>
<b>Other Funds:</b>			
444 Interagency Contracts - CJG	\$904,233	\$1,677,069	\$2,349,656
599 Economic Stabilization Fund	\$32,022,971	\$37,977,029	\$24,164,000
666 Appropriated Receipts	\$32,133,646	\$13,018,046	\$28,823,554
777 Interagency Contracts	\$1,074,481	\$1,281,330	\$745,565
8041 Interagency Contracts: TCI	\$49,088,698	\$45,881,309	\$53,336,476
	<b>\$115,224,029</b>	<b>\$99,834,783</b>	<b>\$109,419,251</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,556,480,685</b>	<b>\$3,502,377,504</b>	<b>\$3,660,420,718</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>34,782.0</b>	<b>32,600.8</b>	<b>39,504.0</b>

**2.B. Summary of Budget By Method of Finance**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2021**  
TIME: **2:32:20PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	\$3,216,416,730	\$3,231,232,089	\$0
Regular Appropriations from MOF Table (2022-23 Conference Committee Report)	\$0	\$0	\$3,200,433,000
RIDER APPROPRIATION			
Art V, Rider 28, Appropriation Transfers Between Fiscal Years (2020-21 GAA)	\$12,383,213	\$(12,383,213)	\$0
Art V, Rider 43, Correctional Managed Health Care (2020-21 GAA)	\$75,910,591	\$(75,910,591)	\$0
Art V, Rider 43, Correctional Managed Health Care (2020-21 GAA)	\$215,000	\$215,000	\$0
Art V, Rider 43, Correctional Managed Health Care (2020-21 GAA)	\$(215,000)	\$(215,000)	\$0
Art V, Rider 43, Correctional Managed Health Care (2020-21 GAA)	\$(831,687)	\$(947,191)	\$0
Art V, Rider 40, UB Authority for Special Needs Programs and Services (2020-21 GAA)	\$(3,088,801)	\$3,088,801	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2020-21 GAA)	\$(9,700,801)	\$9,700,801	\$0
Art IX, Sec 17.46, Appropriation for Law Enforcement Officer Salary Increase (2022-23 Conference Committee Report)	\$0	\$0	\$1,330,522
Art IX, Sec 17.48, Additional Reductions to Appropriations made under other Articles (2022-23 Conference Committee Report)	\$0	\$0	\$(238,000,000)
Art IX, Sec 18.52, Contingency for Senate Bill 1160 (2022-23 Conference Committee Report)	\$0	\$0	\$(200,000,000)
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB 2, 87th Legislature, Regular Session	\$0	\$350,709,521	\$0
HB 2, 87th Legislature, Regular Session UB	\$0	\$(141,009,521)	\$141,009,521
HB 9, 87th Legislature, Second Called Session	\$0	\$0	\$273,700,000

**2.B. Summary of Budget By Method of Finance**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2021**  
TIME: **2:32:20PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
HB 9, 87th Legislature, Second Called Session UB		\$0	\$0	\$(250,000,000)
SB 8, 87th Legislature, Third Called Session		\$0	\$0	\$(251,771,234)
<i>LAPSED APPROPRIATIONS</i>				
HB 2, 87th Legislature, Regular Session		\$(771,377,291)	\$(1,274,142,223)	\$0
Lapsed Appropriations		\$(1,198,216)	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$2,518,513,738</b>	<b>\$2,090,338,473</b>	<b>\$2,676,701,809</b>
<b>8011</b>	Education and Recreation Program Receipts			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2020-21 GAA)		\$121,577,326	\$121,577,327	\$0
Regular Appropriations from MOF Table (2022-23 Conference Committee Report)		\$0	\$0	\$118,802,990
<i>RIDER APPROPRIATION</i>				
Art V, Rider 25, Education and Program Receipts (2020-21 GAA)		\$(3,191,145)	\$7,390,804	\$0
Art V, Rider 25, Education and Program Receipts, UB (2020-21 GAA)		\$34,239,127	\$0	\$0
Art V, Rider 25, Education and Program Receipts, UB (2020-21 GAA)		\$(38,430,958)	\$38,430,958	\$0
Art V, Rider 24, Education and Program Receipts, UB (2022-23 Conference Committee Report)		\$0	\$(47,900,000)	\$47,900,000
<b>TOTAL,</b>	<b>Education and Recreation Program Receipts</b>	<b>\$114,194,350</b>	<b>\$119,499,089</b>	<b>\$166,702,990</b>
<b>8030</b>	Texas Correctional Industries Receipts			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2020-21 GAA)		\$5,248,913	\$5,248,913	\$0

**2.B. Summary of Budget By Method of Finance**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2021**  
TIME: **2:32:20PM**

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
	Regular Appropriations from MOF Table (2022-23 Conference Committee Report)	\$0	\$0	\$5,248,913
	<i>RIDER APPROPRIATION</i>			
	Art V, Rider 20, Texas Correctional Industries Receipts (2020-21 GAA)	\$(1,785,041)	\$(1,549,175)	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	HB 2, 87th Legislature, Regular Session	\$0	\$(448,140)	\$0
<b>TOTAL,</b>	<b>Texas Correctional Industries Receipts</b>	<b>\$3,463,872</b>	<b>\$3,251,598</b>	<b>\$5,248,913</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$2,636,171,960</b>	<b>\$2,213,089,160</b>	<b>\$2,848,653,712</b>

**GENERAL REVENUE FUND - DEDICATED**

<b>543</b>	GR Dedicated - Texas Capital Trust Fund Account No. 543			
	<i>RIDER APPROPRIATION</i>			
	Art V, Rider 51, Sale of State-owned Land, Facilities, or Property (2020-21 GAA)	\$4,030,861	\$25,065,582	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Texas Capital Trust Fund Account No. 543</b>	<b>\$4,030,861</b>	<b>\$25,065,582</b>	<b>\$0</b>
<b>5060</b>	GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$118,588	\$118,589	\$0
	Regular Appropriations from MOF Table (2022-23 Conference Committee Report)	\$0	\$0	\$73,575
	<i>LAPSED APPROPRIATIONS</i>			
	HB 2, 87th Legislature, Regular Session	\$0	\$(11,859)	\$0
	Lapsed Appropriations	\$(92,300)	\$(85,738)	\$0

**2.B. Summary of Budget By Method of Finance**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2021**  
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Agency code: **696** Agency name: **Department of Criminal Justice**

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
<b>TOTAL,</b>	<b>GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060</b>	<b>\$26,288</b>	<b>\$20,992</b>	<b>\$73,575</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$4,057,149</b>	<b>\$25,086,574</b>	<b>\$73,575</b>

**FEDERAL FUNDS**

<b><u>325</u></b>	Coronavirus Relief Fund			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$771,377,291	\$1,163,381,224	\$0
	Art IX, Sec 17.48, Additional Reductions to Appropriations made under other Articles (2022-23 Conference Committee Report)	\$0	\$0	\$238,000,000
	Art IX, Sec 18.52, Contingency for Senate Bill 1160 (2022-23 Conference Committee Report)	\$0	\$0	\$200,000,000
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	SB 8, 87th Legislature, Third Called Session	\$0	\$0	\$251,771,234
<b>TOTAL,</b>	<b>Coronavirus Relief Fund</b>	<b>\$771,377,291</b>	<b>\$1,163,381,224</b>	<b>\$689,771,234</b>
<b><u>555</u></b>	Federal Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$1,156,018	\$716,113	\$0
	Regular Appropriations from MOF Table (2022-23 Conference Committee Report)	\$0	\$0	\$1,940,740
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$(360,894)	\$276,618	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 Conference Committee Report)	\$0	\$0	\$1,953,343

**2.B. Summary of Budget By Method of Finance**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2021**  
TIME: **2:32:20PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
	Art V, Rider 19, Controlled Substance Receipts (2020-21 GAA)	\$105,827	\$(96,576)	\$0
	Art V, Rider 19, Controlled Substance Receipts UB (2020-21 GAA)	\$145,549	\$0	\$0
	Art V, Rider 19, Controlled Substance Receipts UB (2020-21 GAA)	\$(150,900)	\$150,900	\$0
	Art V, Rider 18, Controlled Substance Receipts UB (2022-23 Conference Committee Report)	\$0	\$(61,292)	\$61,292
	Art V, Rider 18, Controlled Substance Receipts (2022-23 Conference Committee Report)	\$0	\$0	\$(96,576)
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$895,600</b>	<b>\$985,763</b>	<b>\$3,858,799</b>
<b>901</b>	Federal Funds for Incarcerated Aliens			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$8,644,147	\$8,644,147	\$0
	Regular Appropriations from MOF Table (2022-23 Conference Committee Report)	\$0	\$0	\$8,644,147
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$20,110,509	\$(8,644,147)	\$0
<b>TOTAL,</b>	<b>Federal Funds for Incarcerated Aliens</b>	<b>\$28,754,656</b>	<b>\$0</b>	<b>\$8,644,147</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$801,027,547</b>	<b>\$1,164,366,987</b>	<b>\$702,274,180</b>

**OTHER FUNDS**

**444** Interagency Contracts - Criminal Justice Grants

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 Conference Committee Report)	\$0	\$0	\$35,012
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**2.B. Summary of Budget By Method of Finance**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2021**  
TIME: **2:32:20PM**

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
<i>RIDER APPROPRIATION</i>				
	Art V, Rider 18, Acceptance of Grants, Gifts (2020-21 GAA)	\$904,233	\$1,677,069	\$0
	Art V, Rider 17, Acceptance of Grants, Gifts (2022-23 Conference Committee Report)	\$0	\$0	\$2,314,644
<b>TOTAL,</b>	<b>Interagency Contracts - Criminal Justice Grants</b>	<b>\$904,233</b>	<b>\$1,677,069</b>	<b>\$2,349,656</b>
 <b>599</b> Economic Stabilization Fund				
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
	SB 500, 86th Legislature, Regular Session	\$104,164,000	\$0	\$0
	SB 500, 86th Legislature, Regular Session UB	\$(62,141,029)	\$62,141,029	\$0
	HB 2, 87th Legislature, Regular Session UB	\$0	\$(24,164,000)	\$24,164,000
<i>LAPSED APPROPRIATIONS</i>				
	SB 500, 86th Legislature, Regular Session	\$(10,000,000)	\$0	\$0
<b>TOTAL,</b>	<b>Economic Stabilization Fund</b>	<b>\$32,022,971</b>	<b>\$37,977,029</b>	<b>\$24,164,000</b>
 <b>666</b> Appropriated Receipts				
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2020-21 GAA)	\$28,797,486	\$13,797,485	\$0
	Regular Appropriations from MOF Table (2022-23 Conference Committee Report)	\$0	\$0	\$26,888,921
<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$3,393,556	\$1,189,019	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$(2,000,000)	\$0	\$0
	Art V, Rider 17, Agricultural Receipts UB (2020-21 GAA)	\$2,000,000	\$0	\$0

**2.B. Summary of Budget By Method of Finance**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2021**  
TIME: **2:32:20PM**

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
	Art V, Rider 16, Agricultural Receipts UB (2022-23 Conference Committee Report)	\$0	\$(2,000,000)	\$2,000,000
	Art V, Rider 19, Controlled Substance Receipts UB (2020-21 GAA)	\$(68,133)	\$68,133	\$0
	Art V, Rider 18, Controlled Substance Receipts UB (2022-23 Conference Committee Report)	\$0	\$(86,367)	\$86,367
	Art V, Rider 19, Controlled Substance Receipts (2020-21 GAA)	\$10,737	\$49,776	\$0
	Art V, Rider 18, Controlled Substance Receipts (2022-23 Conference Committee Report)	\$0	\$0	\$(151,734)
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$32,133,646</b>	<b>\$13,018,046</b>	<b>\$28,823,554</b>
<b>777</b>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$475,565	\$475,565	\$0
	Regular Appropriations from MOF Table (2022-23 Conference Committee Report)	\$0	\$0	\$475,565
	<i>RIDER APPROPRIATION</i>			
	Art V, Rider 18, Acceptance of Grants, Gifts (2020-21 GAA)	\$598,916	\$805,765	\$0
	Art V, Rider 17, Acceptance of Grants, Gifts (2022-23 Conference Committee Report)	\$0	\$0	\$270,000
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$1,074,481</b>	<b>\$1,281,330</b>	<b>\$745,565</b>
<b>8041</b>	Interagency Contracts - Texas Correctional Industries			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$53,336,476	\$53,336,477	\$0
	Regular Appropriations from MOF Table (2022-23 Conference Committee Report)	\$0	\$0	\$53,336,476
	<i>RIDER APPROPRIATION</i>			

**2.B. Summary of Budget By Method of Finance**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2021**  
TIME: **2:32:20PM**

Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>		
METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
Art V, Rider 20, Texas Correctional Industries Receipts (2020-21 GAA)		\$(3,184,903)	\$(8,518,043)	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2020-21 GAA)		\$(1,062,875)	\$1,062,875	\$0
<b>TOTAL,</b>	<b>Interagency Contracts - Texas Correctional Industries</b>	<b>\$49,088,698</b>	<b>\$45,881,309</b>	<b>\$53,336,476</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$115,224,029</b>	<b>\$99,834,783</b>	<b>\$109,419,251</b>
<b>GRAND TOTAL</b>		<b>\$3,556,480,685</b>	<b>\$3,502,377,504</b>	<b>\$3,660,420,718</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>				
REGULAR APPROPRIATIONS				
Regular Appropriations from MOF Table (2020-21 GAA)		39,466.4	39,459.4	0.0
Regular Appropriations from MOF Table (2022-23 Conference Committee Report)		0.0	0.0	39,471.1
RIDER APPROPRIATION				
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2020-21 GAA)		17.3	31.2	0.0
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2022-23 Conference Committee Report)		0.0	0.0	32.9
UNAUTHORIZED NUMBER OVER (BELOW) CAP				
Unauthorized Number Over (Below) Cap		(4,701.7)	(6,889.8)	0.0
<b>TOTAL, ADJUSTED FTES</b>		<b>34,782.0</b>	<b>32,600.8</b>	<b>39,504.0</b>

**2.B. Summary of Budget By Method of Finance**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2021**  
TIME: **2:32:20PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

<b>METHOD OF FINANCING</b>	<b>Exp 2020</b>	<b>Exp 2021</b>	<b>Bud 2022</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>24.3</b>	<b>31.2</b>	<b>44.6</b>

**2.C. Summary of Budget By Object of Expense**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2021**  
TIME: **2:32:35PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

OBJECT OF EXPENSE		EXP 2020	EXP 2021	BUD 2022
1001	SALARIES AND WAGES	\$1,624,579,512	\$1,562,754,743	\$1,616,201,520
1002	OTHER PERSONNEL COSTS	\$95,968,611	\$91,935,370	\$85,831,347
2001	PROFESSIONAL FEES AND SERVICES	\$770,618,698	\$746,820,870	\$758,835,959
2002	FUELS AND LUBRICANTS	\$9,600,470	\$10,291,873	\$13,074,094
2003	CONSUMABLE SUPPLIES	\$21,045,315	\$21,253,676	\$18,218,585
2004	UTILITIES	\$122,554,356	\$132,113,746	\$118,064,579
2005	TRAVEL	\$16,902,082	\$16,590,578	\$10,211,458
2006	RENT - BUILDING	\$19,923,037	\$20,422,301	\$17,102,953
2007	RENT - MACHINE AND OTHER	\$7,309,415	\$9,551,775	\$6,985,157
2009	OTHER OPERATING EXPENSE	\$454,131,023	\$463,473,136	\$538,605,452
3001	CLIENT SERVICES	\$63,546,108	\$52,282,992	\$61,759,154
3002	FOOD FOR PERSONS - WARDS OF STATE	\$89,931,190	\$91,002,747	\$95,323,996
4000	GRANTS	\$246,522,445	\$247,303,904	\$243,053,445
5000	CAPITAL EXPENDITURES	\$13,848,423	\$36,579,793	\$77,153,019
<b>Agency Total</b>		<b>\$3,556,480,685</b>	<b>\$3,502,377,504</b>	<b>\$3,660,420,718</b>

**2.D. Summary of Budget By Objective Outcomes**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/12/2021

Time: 2:32:53PM

Agency code: 696

Agency name: Department of Criminal Justice

Goal/ Objective / OUTCOME		Exp 2020	Exp 2021	Bud2022
1	Provide Prison Diversions through Probation & Community-based Programs			
1	<i>Provide Funding for Community Supervision &amp; Diversionary Programs</i>			
	<b>1 Felony Community Supervision Annual Revocation Rate</b>	7.31 %	7.24 %	7.24 %
	<b>2 Misdemeanor Community Supervision Revocation Rate</b>	9.40 %	8.64 %	8.64 %
2	Special Needs Offenders			
1	<i>Direct Special Needs Offenders into Treatment Alternatives</i>			
KEY	<b>1 Offenders with Special Needs Three-year Reincarceration Rate</b>	15.47 %	15.47 %	12.50 %
3	Incarcerate Felons			
1	<i>Confine and Supervise Convicted Felons</i>			
	<b>1 Escaped Offenders as Percentage of Number of Offenders Incarcerated</b>	0.00 %	0.00 %	0.00 %
	<b>2 Number of Eligible Health Care Facilities Accredited</b>	105.00	99.00	99.00
KEY	<b>3 Three-year Recidivism Rate</b>	20.30 %	20.30 %	20.30 %
KEY	<b>4 Number of Offenders Who Have Escaped from Incarceration</b>	0.00	0.00	0.00
KEY	<b>5 Turnover Rate of Correctional Officers</b>	33.69 %	40.54 %	30.00 %
	<b>6 Percent Compliance with Contract Prison Operating Plan</b>	86.62	85.80	90.00
	<b>7 Number of Offenders Successfully Completing Work Facility Program</b>	295.00	254.00	254.00
KEY	<b>8 Avg # Offenders Receiving Med/Psych Svs from Health Care Providers</b>	138,423.40	120,795.91	122,076.00
KEY	<b>9 Medical and Psychiatric Care Cost Per Offender Day</b>	14.14	15.35	14.98
2	<i>Provide Services for the Rehabilitation of Convicted Felons</i>			
	<b>1 Percent Change in Offenders Assigned to Texas Correctional Industries</b>	-2.89 %	-8.57 %	14.45 %
	<b>2 Number of Degrees and Vocational Certificates Awarded</b>	1,110.00	650.00	1,110.00
	<b>3 % Community/Technical College Degrees Awarded</b>	51.18 %	52.59 %	51.18 %
4	Board of Pardons and Paroles			
1	<i>Operate Board of Pardons and Paroles</i>			
	<b>1 % of Technical Violators Whose Charges Were Disposed within 40 Days</b>	80.66	83.55	83.55
5	Operate Parole System			
2	<i>Perform Basic Supervision and Sanction Services</i>			
	<b>1 % of Releasees Successfully Discharging Parole/Mandatory Supervision</b>	24.93 %	24.82 %	24.82 %
	<b>2 Percentage of of Releases Revoked for New Convictions</b>	3.19 %	1.25 %	3.19 %
KEY	<b>3 Releasee Annual Revocation Rate</b>	3.74	3.32	5.00

### 3.A. Strategy Level Detail

DATE: 11/12/2021

TIME: 2:33:08PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Number of Felony Offenders under Direct Supervision	149,309.75	138,889.67	150,720.00
2	Average Number of Misdemeanor Offenders under Direct Supervision	64,435.00	49,364.75	53,797.70
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Caseload	72.52	70.27	76.00
<b>Explanatory/Input Measures:</b>				
1	Number of Felons Placed on Community Supervision	39,418.00	40,817.00	40,898.63
2	Number of Misdemeanants Placed on Community Supervision	45,473.00	52,745.00	61,674.00
<b>Objects of Expense:</b>				
2009	OTHER OPERATING EXPENSE	\$882,893	\$791,826	\$1,081,309
4000	GRANTS	\$66,760,000	\$65,820,223	\$63,639,508
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$67,642,893</b>	<b>\$66,612,049</b>	<b>\$64,720,817</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$62,457,550	\$66,612,049	\$61,020,817
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$62,457,550</b>	<b>\$66,612,049</b>	<b>\$61,020,817</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$5,185,343	\$0	\$3,700,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,185,343</b>	<b>\$0</b>	<b>\$3,700,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$67,642,893</b>	<b>\$66,612,049</b>	<b>\$64,720,817</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

### 3.A. Strategy Level Detail

DATE: 11/12/2021

TIME: 2:33:08PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Residential Facility Beds Grant-funded	2,825.00	2,753.00	2,825.00
2	Number of Alternative Sanction Programs and Services Grant-funded	286.00	288.00	280.00
<b>Explanatory/Input Measures:</b>				
1	Number of Grant-funded Residential Facility Beds in Operation	1,931.75	1,360.33	1,360.33
2	Number of Grant-funded Residential Facilities	25.00	24.00	24.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$125,735,836	\$126,561,275	\$125,284,508
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$125,735,836</b>	<b>\$126,561,275</b>	<b>\$125,284,508</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$121,523,909	\$126,561,275	\$119,684,508
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$121,523,909</b>	<b>\$126,561,275</b>	<b>\$119,684,508</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$4,211,927	\$0	\$5,600,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,211,927</b>	<b>\$0</b>	<b>\$5,600,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$125,735,836</b>	<b>\$126,561,275</b>	<b>\$125,284,508</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				



### 3.A. Strategy Level Detail

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DATE: 11/12/2021  
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Agency code: **696** Agency name: **Department of Criminal Justice**

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

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

STRATEGY: 3 Community Corrections

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of CC-funded Residential Facility Beds	92.00	102.00	92.00
2	Number of CC-Funded Alternative Sanction Programs and Services	238.00	240.00	232.00
<b>Explanatory/Input Measures:</b>				
1	Number of CC-funded Residential Facilities	2.00	2.00	2.00
2	Number of CC-Funded Residential Facility Beds in Operation	64.75	59.50	64.75
<b>Objects of Expense:</b>				
4000	GRANTS	\$43,180,449	\$43,191,567	\$43,180,454
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$43,180,449</b>	<b>\$43,191,567</b>	<b>\$43,180,454</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$41,048,214	\$43,191,567	\$40,280,454
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$41,048,214</b>	<b>\$43,191,567</b>	<b>\$40,280,454</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$2,132,235	\$0	\$2,900,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,132,235</b>	<b>\$0</b>	<b>\$2,900,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$43,180,449</b>	<b>\$43,191,567</b>	<b>\$43,180,454</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

### 3.A. Strategy Level Detail

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

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

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

STRATEGY: 4 Treatment Alternatives to Incarceration Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	Number Completing Treatment in TAIP	11,640.00	9,756.00	9,756.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$10,786,160	\$11,657,789	\$10,873,975
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,786,160</b>	<b>\$11,657,789</b>	<b>\$10,873,975</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$9,789,821	\$10,582,789	\$9,498,410
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,789,821</b>	<b>\$10,582,789</b>	<b>\$9,498,410</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$524,398	\$0	\$800,000
777	Interagency Contracts	\$471,941	\$1,075,000	\$575,565
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$996,339</b>	<b>\$1,075,000</b>	<b>\$1,375,565</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$10,786,160</b>	<b>\$11,657,789</b>	<b>\$10,873,975</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Special Needs Offenders Served	79,670.00	78,732.00	60,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,738,602	\$1,634,529	\$1,373,112
1002	OTHER PERSONNEL COSTS	\$53,279	\$54,647	\$84,655
2001	PROFESSIONAL FEES AND SERVICES	\$22,372,888	\$28,624,747	\$25,817,489
2003	CONSUMABLE SUPPLIES	\$8,909	\$7,993	\$7,176
2005	TRAVEL	\$18,946	\$42,699	\$26,316
2006	RENT - BUILDING	\$345,691	\$293,353	\$201,902
2007	RENT - MACHINE AND OTHER	\$10,610	\$9,943	\$11,270
2009	OTHER OPERATING EXPENSE	\$45,433	\$60,269	\$64,028
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,594,358</b>	<b>\$30,728,180</b>	<b>\$27,585,948</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$24,287,125	\$30,414,999	\$27,351,062
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$24,287,125</b>	<b>\$30,414,999</b>	<b>\$27,351,062</b>
<b>Method of Financing:</b>				
555	Federal Funds			
16.812.000	2nd Chance Act Prisoner Reentry Ini	\$5,805	\$0	\$0
93.917.000	HIV Care Formula Grants	\$301,428	\$313,181	\$234,886
CFDA Subtotal, Fund	555	\$307,233	\$313,181	\$234,886
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$307,233</b>	<b>\$313,181</b>	<b>\$234,886</b>

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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 2020	EXP 2021	BUD 2022
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$24,594,358</b>	<b>\$30,728,180</b>	<b>\$27,585,948</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>37.4</b>	<b>34.8</b>	<b>38.0</b>

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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: 1 Correctional Security Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Number of Offenders Incarcerated	128,126.72	112,998.15	136,249.00
2	Use of Force Incidents Investigated	1,869.00	2,183.00	2,183.00
3	Number of Offenders Received and Initially Classified	39,034.00	43,214.00	43,214.00
<b>Efficiency Measures:</b>				
1	Security and Classification Costs Per Offender Day	28.88	31.54	27.12
<b>Explanatory/Input Measures:</b>				
1	Number of Correctional Staff Employed	23,216.00	20,713.00	26,267.00
2	Number of Inmate and Employee Assaults Reported	1,421.00	1,319.00	1,319.00
3	Number of Attempted Escapes	6.00	3.00	0.00
4	Number of State Jail Felony Scheduled Admissions	8,671.00	6,661.00	6,661.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,159,991,811	\$1,114,862,871	\$1,164,937,365
1002	OTHER PERSONNEL COSTS	\$71,783,609	\$69,283,589	\$65,336,391
2001	PROFESSIONAL FEES AND SERVICES	\$256,230	\$607,162	\$169,321
2009	OTHER OPERATING EXPENSE	\$23,491,155	\$23,249,778	\$24,464,771
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,255,522,805</b>	<b>\$1,208,003,400</b>	<b>\$1,254,907,848</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$655,789,086	\$328,135,676	\$565,129,448
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$655,789,086</b>	<b>\$328,135,676</b>	<b>\$565,129,448</b>
<b>Method of Financing:</b>				
325	CORONAVIRUS RELIEF FUND			
21.019.119	COVID19 Coronavirus Relief Fund	\$599,713,026	\$879,852,675	\$438,000,000
21.027.119	COVID19 State Fiscal Recovery	\$0	\$0	\$251,771,234

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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: 1 Correctional Security Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
CFDA Subtotal, Fund	325	\$599,713,026	\$879,852,675	\$689,771,234
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$599,713,026</b>	<b>\$879,852,675</b>	<b>\$689,771,234</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$20,693	\$15,049	\$7,166
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$20,693</b>	<b>\$15,049</b>	<b>\$7,166</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,255,522,805</b>	<b>\$1,208,003,400</b>	<b>\$1,254,907,848</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>23,891.0</b>	<b>22,310.1</b>	<b>27,762.6</b>

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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: 2 Correctional Support Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$74,764,130	\$67,055,710	\$70,848,985
1002	OTHER PERSONNEL COSTS	\$3,744,314	\$3,607,604	\$3,291,436
2001	PROFESSIONAL FEES AND SERVICES	\$850,830	\$804,006	\$679,702
2003	CONSUMABLE SUPPLIES	\$660,657	\$1,587,988	\$868,559
2004	UTILITIES	\$394,260	\$2,668,196	\$28,699
2005	TRAVEL	\$402,634	\$423,825	\$395,218
2006	RENT - BUILDING	\$490,103	\$503,561	\$447,940
2007	RENT - MACHINE AND OTHER	\$783,311	\$1,079,894	\$913,368
2009	OTHER OPERATING EXPENSE	\$5,805,956	\$6,521,611	\$4,571,996
3001	CLIENT SERVICES	\$1,039,379	\$1,514,466	\$1,330,103
4000	GRANTS	\$59,000	\$72,000	\$72,000
5000	CAPITAL EXPENDITURES	\$6,766,672	\$5,758,715	\$75,818
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$95,761,246</b>	<b>\$91,597,576</b>	<b>\$83,523,824</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$85,689,786	\$81,006,762	\$83,337,984
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$85,689,786</b>	<b>\$81,006,762</b>	<b>\$83,337,984</b>
<b>Method of Financing:</b>				
325	CORONAVIRUS RELIEF FUND			
21.019.119	COV19 Coronavirus Relief Fund	\$1,888,720	\$2,590,208	\$0
CFDA Subtotal, Fund	325	\$1,888,720	\$2,590,208	\$0
555	Federal Funds			
16.735.000	Protect Inmates & Communities	\$0	\$0	\$160,630

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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: 2 Correctional Support Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
CFDA Subtotal, Fund	555	\$0	\$0	\$160,630
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,888,720</b>	<b>\$2,590,208</b>	<b>\$160,630</b>
<b>Method of Financing:</b>				
444	Interagency Contracts - CJG	\$144,374	\$7,310	\$0
599	Economic Stabilization Fund	\$8,023,140	\$7,976,860	\$0
666	Appropriated Receipts	\$15,226	\$16,436	\$25,210
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,182,740</b>	<b>\$8,000,606</b>	<b>\$25,210</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$95,761,246</b>	<b>\$91,597,576</b>	<b>\$83,523,824</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2,356.5</b>	<b>2,076.4</b>	<b>2,402.5</b>



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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 3 Correctional Training

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,779,288	\$5,660,429	\$5,106,726
1002	OTHER PERSONNEL COSTS	\$324,575	\$360,758	\$328,984
2003	CONSUMABLE SUPPLIES	\$39,462	\$50,350	\$31,272
2005	TRAVEL	\$87,558	\$78,753	\$29,892
2006	RENT - BUILDING	\$124,448	\$162,840	\$150,140
2007	RENT - MACHINE AND OTHER	\$32,887	\$35,678	\$32,208
2009	OTHER OPERATING EXPENSE	\$449,404	\$501,095	\$502,726
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,837,622</b>	<b>\$6,849,903</b>	<b>\$6,181,948</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,652,383	\$3,328,453	\$5,837,791
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,652,383</b>	<b>\$3,328,453</b>	<b>\$5,837,791</b>
<b>Method of Financing:</b>				
325	CORONAVIRUS RELIEF FUND			
21.019.119	COV19 Coronavirus Relief Fund	\$2,185,239	\$3,521,450	\$0
CFDA Subtotal, Fund	325	\$2,185,239	\$3,521,450	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,185,239</b>	<b>\$3,521,450</b>	<b>\$0</b>
<b>Method of Financing:</b>				
444	Interagency Contracts - CJG	\$0	\$0	\$344,157
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$344,157</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,837,622</b>	<b>\$6,849,903</b>	<b>\$6,181,948</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>121.6</b>	<b>118.5</b>	<b>122.5</b>

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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: 4 Offender Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$4,511,179	\$4,151,948	\$4,500,449
1002	OTHER PERSONNEL COSTS	\$262,575	\$265,758	\$250,838
2003	CONSUMABLE SUPPLIES	\$6,298	\$3,506	\$11,541
2005	TRAVEL	\$25,717	\$5,182	\$10,523
2006	RENT - BUILDING	\$133,491	\$134,776	\$133,352
2007	RENT - MACHINE AND OTHER	\$3,257	\$4,152	\$4,620
2009	OTHER OPERATING EXPENSE	\$591,950	\$574,955	\$570,393
3001	CLIENT SERVICES	\$5,231,598	\$5,180,714	\$5,163,769
5000	CAPITAL EXPENDITURES	\$99,180	\$110,951	\$76,702
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,865,245</b>	<b>\$10,431,942</b>	<b>\$10,722,187</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$10,865,115	\$10,431,482	\$10,721,981
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,865,115</b>	<b>\$10,431,482</b>	<b>\$10,721,981</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$130	\$460	\$206
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$130</b>	<b>\$460</b>	<b>\$206</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$10,865,245</b>	<b>\$10,431,942</b>	<b>\$10,722,187</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>122.1</b>	<b>112.3</b>	<b>125.0</b>

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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: 5 Institutional Goods

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$71,762,382	\$69,714,168	\$73,148,136
1002	OTHER PERSONNEL COSTS	\$4,226,723	\$4,055,853	\$3,685,968
2003	CONSUMABLE SUPPLIES	\$13,161,260	\$12,714,632	\$10,205,279
2004	UTILITIES	\$2,428	\$9,165	\$2,272
2005	TRAVEL	\$6,264,870	\$7,215,336	\$649,946
2006	RENT - BUILDING	\$68,064	\$68,064	\$66,024
2007	RENT - MACHINE AND OTHER	\$3,966	\$13,170	\$3,703
2009	OTHER OPERATING EXPENSE	\$4,601,844	\$7,416,387	\$4,078,295
3001	CLIENT SERVICES	\$2,003,581	\$2,139,950	\$1,398,012
3002	FOOD FOR PERSONS - WARDS OF STATE	\$71,753,248	\$73,608,368	\$76,787,380
5000	CAPITAL EXPENDITURES	\$191,767	\$1,773,940	\$551,645
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$174,040,133</b>	<b>\$178,729,033</b>	<b>\$170,576,660</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$137,780,173	\$126,398,298	\$169,749,916
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$137,780,173</b>	<b>\$126,398,298</b>	<b>\$169,749,916</b>
<b>Method of Financing:</b>				
325	CORONAVIRUS RELIEF FUND			
21.019.119	COVID19 Coronavirus Relief Fund	\$35,494,046	\$51,681,474	\$0
CFDA Subtotal, Fund	325	\$35,494,046	\$51,681,474	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$35,494,046</b>	<b>\$51,681,474</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$765,914	\$649,261	\$826,744

**3.A. Strategy Level Detail**

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87th Regular Session, Fiscal Year 2022 Operating Budget  
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Agency code: **696**      Agency name: **Department of Criminal Justice**

GOAL:            3    Incarcerate Felons

OBJECTIVE:    1    Confine and Supervise Convicted Felons

STRATEGY:    5    Institutional Goods

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (OTHER FUNDS)		\$765,914	\$649,261	\$826,744
TOTAL, METHOD OF FINANCE :		\$174,040,133	\$178,729,033	\$170,576,660
FULL TIME EQUIVALENT POSITIONS:		1,558.0	1,491.0	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 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$37,357,981	\$39,294,290	\$36,083,543
1002	OTHER PERSONNEL COSTS	\$2,293,741	\$2,331,637	\$2,108,866
2001	PROFESSIONAL FEES AND SERVICES	\$488,997	\$430,114	\$556,240
2002	FUELS AND LUBRICANTS	\$9,330,992	\$9,989,513	\$12,775,332
2003	CONSUMABLE SUPPLIES	\$1,382,792	\$1,108,200	\$1,377,563
2004	UTILITIES	\$86,929	\$86,101	\$25,288
2005	TRAVEL	\$137,190	\$177,469	\$211,579
2006	RENT - BUILDING	\$731,254	\$688,210	\$699,594
2007	RENT - MACHINE AND OTHER	\$2,884,664	\$3,617,303	\$2,604,763
2009	OTHER OPERATING EXPENSE	\$120,057,565	\$131,186,609	\$169,925,722
3001	CLIENT SERVICES	\$7,768,989	\$4,636,431	\$2,848,013
3002	FOOD FOR PERSONS - WARDS OF STATE	\$18,075,984	\$17,297,403	\$18,356,168
5000	CAPITAL EXPENDITURES	\$4,285,358	\$14,270,780	\$15,494,326
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$204,882,436</b>	<b>\$225,114,060</b>	<b>\$263,066,997</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$77,436,007	\$97,867,869	\$86,627,386
8011	E & R Program Receipts	\$114,194,350	\$119,499,089	\$166,702,990
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$191,630,357</b>	<b>\$217,366,958</b>	<b>\$253,330,376</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$13,252,079	\$7,747,102	\$9,736,621
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$13,252,079</b>	<b>\$7,747,102</b>	<b>\$9,736,621</b>

**3.A. Strategy Level Detail**

DATE: 11/12/2021

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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL:            3    Incarcerate Felons

OBJECTIVE:    1    Confine and Supervise Convicted Felons

STRATEGY:    6    Institutional Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$204,882,436</b>	<b>\$225,114,060</b>	<b>\$263,066,997</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>887.3</b>	<b>869.8</b>	<b>979.5</b>

### 3.A. Strategy Level Detail

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 7 Institutional Operations and Maintenance

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	Safety or Maintenance Deficiencies Identified	707,171.00	712,315.00	730,123.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$48,452,485	\$47,789,647	\$45,021,018
1002	OTHER PERSONNEL COSTS	\$2,956,769	\$2,484,387	\$2,095,059
2001	PROFESSIONAL FEES AND SERVICES	\$454,432	\$401,013	\$400,671
2002	FUELS AND LUBRICANTS	\$144,378	\$186,859	\$159,469
2003	CONSUMABLE SUPPLIES	\$2,862,751	\$3,313,547	\$2,889,045
2004	UTILITIES	\$121,809,679	\$128,236,902	\$117,704,861
2005	TRAVEL	\$909,459	\$615,389	\$309,158
2006	RENT - BUILDING	\$672,829	\$682,551	\$654,653
2007	RENT - MACHINE AND OTHER	\$1,693,399	\$2,195,830	\$740,376
2009	OTHER OPERATING EXPENSE	\$36,160,397	\$50,092,035	\$26,776,816
3001	CLIENT SERVICES	\$5,634	\$8,355	\$15,922
5000	CAPITAL EXPENDITURES	\$170,410	\$270,997	\$306,838
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$216,292,622</b>	<b>\$236,277,512</b>	<b>\$197,073,886</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$213,269,387	\$234,119,453	\$194,941,788
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$213,269,387</b>	<b>\$234,119,453</b>	<b>\$194,941,788</b>
<b>Method of Financing:</b>				
555	Federal Funds			
97.036.002	Hurricane Harvey Public Assistance	\$20,213	\$0	\$0
CFDA Subtotal, Fund	555	\$20,213	\$0	\$0

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 7 Institutional Operations and Maintenance

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (FEDERAL FUNDS)		\$20,213	\$0	\$0
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$2,518,227	\$2,074,251	\$2,132,098
777	Interagency Contracts	\$484,795	\$83,808	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,003,022	\$2,158,059	\$2,132,098
TOTAL, METHOD OF FINANCE :		\$216,292,622	\$236,277,512	\$197,073,886
FULL TIME EQUIVALENT POSITIONS:		1,013.3	988.2	1,140.3



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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: 8 Managed Health Care-Unit and Psychiatric Care

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Psychiatric Inpatient Average Daily Census	1,701.76	1,751.19	1,709.53
2	Psychiatric Outpatient Average Caseload	23,150.67	22,709.25	22,709.25
3	Developmental Disabilities Program Average Daily Census	722.89	708.71	708.71
4	Outpatient Medical Encounters	16,091,811.00	16,235,379.00	16,235,379.00
5	# Health Evaluations in Segregation	4,507,143.00	4,725,946.00	4,725,946.00
6	Outpatient Dental Encounters	157,089.00	133,347.00	157,089.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$336,132,554	\$325,019,008	\$343,977,243
2009	OTHER OPERATING EXPENSE	\$3,000,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$339,132,554</b>	<b>\$325,019,008</b>	<b>\$343,977,243</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$234,290,956	\$146,234,156	\$343,977,243
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$234,290,956</b>	<b>\$146,234,156</b>	<b>\$343,977,243</b>
<b>Method of Financing:</b>				
325	CORONAVIRUS RELIEF FUND			
21.019.119	COV19 Coronavirus Relief Fund	\$104,841,598	\$178,784,852	\$0
CFDA Subtotal, Fund	325	\$104,841,598	\$178,784,852	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$104,841,598</b>	<b>\$178,784,852</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$339,132,554</b>	<b>\$325,019,008</b>	<b>\$343,977,243</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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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: 9 Managed Health Care-Hospital and Clinical Care

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$303,902,440	\$294,532,486	\$271,343,853
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$303,902,440</b>	<b>\$294,532,486</b>	<b>\$271,343,853</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$284,067,407	\$258,508,092	\$271,343,853
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$284,067,407</b>	<b>\$258,508,092</b>	<b>\$271,343,853</b>
<b>Method of Financing:</b>				
325	CORONAVIRUS RELIEF FUND			
21.019.119	COVID19 Coronavirus Relief Fund	\$19,835,033	\$36,024,394	\$0
CFDA Subtotal, Fund	325	\$19,835,033	\$36,024,394	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$19,835,033</b>	<b>\$36,024,394</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$303,902,440</b>	<b>\$294,532,486</b>	<b>\$271,343,853</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 10 Managed Health Care-Pharmacy

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$76,529,308	\$65,776,121	\$73,440,252
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$76,529,308</b>	<b>\$65,776,121</b>	<b>\$73,440,252</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$76,529,308	\$65,776,121	\$73,440,252
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$76,529,308</b>	<b>\$65,776,121</b>	<b>\$73,440,252</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$76,529,308</b>	<b>\$65,776,121</b>	<b>\$73,440,252</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 11 Health Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,915,210	\$3,784,565	\$3,454,172
1002	OTHER PERSONNEL COSTS	\$120,937	\$122,168	\$112,251
2001	PROFESSIONAL FEES AND SERVICES	\$983,100	\$974,575	\$946,347
2003	CONSUMABLE SUPPLIES	\$37,885	\$41,555	\$44,088
2004	UTILITIES	\$800	\$1,100	\$896
2005	TRAVEL	\$44,956	\$9,502	\$82,401
2006	RENT - BUILDING	\$535,860	\$554,841	\$528,226
2007	RENT - MACHINE AND OTHER	\$16,922	\$17,910	\$19,279
2009	OTHER OPERATING EXPENSE	\$51,169	\$48,760	\$64,469
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,706,839</b>	<b>\$5,554,976</b>	<b>\$5,252,129</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,705,643	\$5,551,179	\$5,251,717
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,705,643</b>	<b>\$5,551,179</b>	<b>\$5,251,717</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,196	\$3,797	\$412
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,196</b>	<b>\$3,797</b>	<b>\$412</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,706,839</b>	<b>\$5,554,976</b>	<b>\$5,252,129</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>78.1</b>	<b>75.2</b>	<b>71.8</b>

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 12 Contract Prisons and Privately Operated State Jails

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Offenders in Contract Prisons & Privately Operated State Jails	7,959.18	5,692.00	6,718.00
KEY 2	Average Number of Offenders in Work Program Facilities	464.71	463.24	500.00
<b>Efficiency Measures:</b>				
1	Avg Daily Cost Offender in Cont Prisons & Privately Oper State Jails	30.38	32.55	34.39
2	Average Work Program Facility Contract Cost Per Resident Day	29.48	28.83	30.96
<b>Objects of Expense:</b>				
2009	OTHER OPERATING EXPENSE	\$93,299,831	\$73,310,137	\$89,975,489
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$93,299,831</b>	<b>\$73,310,137</b>	<b>\$89,975,489</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$63,613,916	\$72,907,094	\$80,468,873
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$63,613,916</b>	<b>\$72,907,094</b>	<b>\$80,468,873</b>
<b>Method of Financing:</b>				
901	For Incarcerated Aliens			
16.606.000	ST. CRIMINAL ALIEN ASSIST	\$28,754,656	\$0	\$8,644,147
CFDA Subtotal, Fund	901	\$28,754,656	\$0	\$8,644,147
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$28,754,656</b>	<b>\$0</b>	<b>\$8,644,147</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$931,259	\$403,043	\$862,469
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$931,259</b>	<b>\$403,043</b>	<b>\$862,469</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$93,299,831</b>	<b>\$73,310,137</b>	<b>\$89,975,489</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
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	4,587.00	4,194.00	4,800.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$17,710,526	\$15,898,843	\$17,075,905
1002	OTHER PERSONNEL COSTS	\$1,227,230	\$948,978	\$1,055,064
2002	FUELS AND LUBRICANTS	\$72,722	\$76,537	\$62,664
2003	CONSUMABLE SUPPLIES	\$1,061,360	\$717,696	\$1,028,871
2004	UTILITIES	\$10,000	\$27,416	\$30,799
2005	TRAVEL	\$525,417	\$590,900	\$322,820
2006	RENT - BUILDING	\$255,343	\$256,263	\$255,732
2007	RENT - MACHINE AND OTHER	\$598,140	\$982,268	\$690,657
2009	OTHER OPERATING EXPENSE	\$44,825,606	\$41,959,242	\$50,765,465
3001	CLIENT SERVICES	\$1,400,528	\$498,330	\$1,381,804
3002	FOOD FOR PERSONS - WARDS OF STATE	\$101,958	\$96,976	\$180,448
5000	CAPITAL EXPENDITURES	\$943,938	\$3,254,359	\$1,962,644
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$68,732,768</b>	<b>\$65,307,808</b>	<b>\$74,812,873</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$16,153,910	\$16,153,909	\$16,153,909
8030	TCI Receipts	\$3,463,872	\$3,251,598	\$5,248,913
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$19,617,782</b>	<b>\$19,405,507</b>	<b>\$21,402,822</b>
<b>Method of Financing:</b>				
5060	Private Sector Prison Industry Exp	\$26,288	\$20,992	\$73,575

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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 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$26,288	\$20,992	\$73,575
<b>Method of Financing:</b>				
8041 Interagency Contracts: TCI		\$49,088,698	\$45,881,309	\$53,336,476
SUBTOTAL, MOF (OTHER FUNDS)		\$49,088,698	\$45,881,309	\$53,336,476
TOTAL, METHOD OF FINANCE :		\$68,732,768	\$65,307,808	\$74,812,873
FULL TIME EQUIVALENT POSITIONS:		384.4	347.5	409.7

### 3.A. Strategy Level Detail

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	Inmate Students Enrolled	5,962.00	3,550.00	5,962.00
2	Offender Students Served	2,169.00	1,236.00	2,169.00
<b>Objects of Expense:</b>				
3001	CLIENT SERVICES	\$1,853,745	\$3,128,340	\$2,919,044
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,853,745</b>	<b>\$3,128,340</b>	<b>\$2,919,044</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,165,667	\$2,363,883	\$2,363,883
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,165,667</b>	<b>\$2,363,883</b>	<b>\$2,363,883</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$688,078	\$764,457	\$555,161
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$688,078</b>	<b>\$764,457</b>	<b>\$555,161</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,853,745</b>	<b>\$3,128,340</b>	<b>\$2,919,044</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				



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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons

STRATEGY: 3 Treatment Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Sex Offenders Receiving Psychological Counseling-Parole/Mandatory Sup	5,196.00	5,196.00	5,800.00
2	Number of Releasees with Intellectual Disabilities Receiving Services	104.00	127.00	127.00
3	Number of Sex Offenders Completing the Sex Offender Treatment Program	937.00	792.00	968.00
4	Number of Releasees with Mental Illness Receiving Services	4,363.00	4,624.00	4,500.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$23,978,722	\$21,957,327	\$24,382,506
1002	OTHER PERSONNEL COSTS	\$1,282,023	\$1,219,603	\$1,122,403
2001	PROFESSIONAL FEES AND SERVICES	\$673,604	\$786,173	\$246,981
2003	CONSUMABLE SUPPLIES	\$184,276	\$134,732	\$163,260
2004	UTILITIES	\$3,505	\$2,728	\$3,973
2005	TRAVEL	\$229,665	\$94,250	\$230,113
2006	RENT - BUILDING	\$139,375	\$198,180	\$106,337
2007	RENT - MACHINE AND OTHER	\$381,194	\$392,339	\$361,755
2009	OTHER OPERATING EXPENSE	\$2,508,278	\$2,546,954	\$1,842,041
3001	CLIENT SERVICES	\$3,098,117	\$3,322,241	\$2,125,765
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$32,478,759</b>	<b>\$30,654,527</b>	<b>\$30,585,134</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$32,093,222	\$30,198,178	\$29,220,085
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$32,093,222</b>	<b>\$30,198,178</b>	<b>\$29,220,085</b>
<b>Method of Financing:</b>				
555	Federal Funds			
16.812.000	2nd Chance Act Prisoner Reentry Ini	\$288,110	\$321,128	\$754,185
CFDA Subtotal, Fund	555	\$288,110	\$321,128	\$754,185

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons

STRATEGY: 3 Treatment Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (FEDERAL FUNDS)		\$288,110	\$321,128	\$754,185
<b>Method of Financing:</b>				
444 Interagency Contracts - CJG		\$97,427	\$135,221	\$610,864
SUBTOTAL, MOF (OTHER FUNDS)		\$97,427	\$135,221	\$610,864
TOTAL, METHOD OF FINANCE :		\$32,478,759	\$30,654,527	\$30,585,134
FULL TIME EQUIVALENT POSITIONS:		598.0	549.1	607.2

### 3.A. Strategy Level Detail

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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
	1 Number of Offenders in Substance Abuse Felony Punishment Facilities	1,343.00	2,175.00	2,589.00
KEY 2	Offenders Completing Treatment in SAFPF	5,453.00	2,782.00	5,700.00
4	Number Completing Treatment in Transitional Treatment Centers	8,849.00	4,076.00	6,011.00
<b>Efficiency Measures:</b>				
	1 Average Daily Cost Per Offender for Treatment Services in SAFPF	10.28	10.50	10.45
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$884,248	\$912,673	\$1,026,034
1002	OTHER PERSONNEL COSTS	\$33,156	\$29,704	\$30,896
2003	CONSUMABLE SUPPLIES	\$8,300	\$8,483	\$9,184
2007	RENT - MACHINE AND OTHER	\$8,466	\$8,466	\$8,044
2009	OTHER OPERATING EXPENSE	\$20,836,885	\$13,115,571	\$29,317,646
3001	CLIENT SERVICES	\$15,834,588	\$10,500,598	\$20,667,915
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$37,605,643</b>	<b>\$24,575,495</b>	<b>\$51,059,719</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$37,592,090	\$24,513,095	\$49,704,507
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$37,592,090</b>	<b>\$24,513,095</b>	<b>\$49,704,507</b>
<b>Method of Financing:</b>				
555	Federal Funds			
	93.788.000 Opioid STR	\$0	\$43,573	\$1,339,184
CFDA Subtotal, Fund	555	\$0	\$43,573	\$1,339,184
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$43,573</b>	<b>\$1,339,184</b>

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: 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 2020	EXP 2021	BUD 2022
666	Appropriated Receipts	\$13,553	\$18,827	\$16,028
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$13,553</b>	<b>\$18,827</b>	<b>\$16,028</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$37,605,643</b>	<b>\$24,575,495</b>	<b>\$51,059,719</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>24.3</b>	<b>24.6</b>	<b>31.5</b>

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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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	Offenders in In-prison Therapeutic Community Substance Abuse Treatment	1,504.00	1,479.00	1,893.00
2	Offenders Completing Treatment in In-prison Therapeutic Community	3,810.00	2,829.00	2,829.00
3	# of Offenders Completing Treatment in TT After IPTC	11,492.00	8,541.00	10,314.00
4	Number of Offenders in DWI Treatment Programs	602.00	893.00	1,000.00
5	Number of Offenders Completing Treatment in DWI Treatment Programs	1,422.00	990.00	1,422.00
6	Number of Offenders in State Jail Substance Abuse Treatment Programs	508.00	696.00	1,200.00
7	# Offenders Completing State Jail Substance Abuse Treatment Programs	2,462.00	1,965.00	2,214.00
<b>Efficiency Measures:</b>				
1	Average Cost for Treatment Services in IPTC Substance Abuse Treatment	8.03	10.32	8.27
2	Average Cost Per Offender for Treatment Svcs in DWI Treatment Programs	9.75	9.27	10.38
3	Average Cost Per Offender for Treatment Services in SJSAT	9.11	8.89	9.77
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,691,228	\$3,906,702	\$4,940,030
1002	OTHER PERSONNEL COSTS	\$178,738	\$168,963	\$209,997
2003	CONSUMABLE SUPPLIES	\$58,981	\$49,196	\$40,516
2005	TRAVEL	\$18,437	\$19,056	\$135,457
2006	RENT - BUILDING	\$240,027	\$242,983	\$167,591
2007	RENT - MACHINE AND OTHER	\$22,383	\$21,955	\$21,397
2009	OTHER OPERATING EXPENSE	\$13,327,481	\$12,818,556	\$11,964,456
3001	CLIENT SERVICES	\$19,018,524	\$15,764,346	\$16,458,317
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$36,555,799</b>	<b>\$32,991,757</b>	<b>\$33,937,761</b>

#### Method of Financing:

1	General Revenue Fund	\$36,473,832	\$32,773,635	\$32,706,629
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87th Regular Session, Fiscal Year 2022 Operating Budget  
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DATE: 11/12/2021  
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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 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$36,473,832</b>	<b>\$32,773,635</b>	<b>\$32,706,629</b>
<b>Method of Financing:</b>				
555	Federal Funds			
16.827.000	Justice Reinvestment Initiative	\$0	\$92,259	\$476,164
16.838.000	Comprehensive Opioid Abuse Site Prg	\$79,343	\$123,899	\$752,054
CFDA Subtotal, Fund	555	\$79,343	\$216,158	\$1,228,218
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$79,343</b>	<b>\$216,158</b>	<b>\$1,228,218</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$2,624	\$1,964	\$2,914
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,624</b>	<b>\$1,964</b>	<b>\$2,914</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$36,555,799</b>	<b>\$32,991,757</b>	<b>\$33,937,761</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>94.5</b>	<b>100.9</b>	<b>138.7</b>

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 3 Ensure and Maintain Adequate Facilities

STRATEGY: 1 Major Repair of Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$2,627,046	\$2,872,913	\$15,851,477
2002	FUELS AND LUBRICANTS	\$847	\$777	\$1,174
2003	CONSUMABLE SUPPLIES	\$56,966	\$44,666	\$47,587
2004	UTILITIES	\$4,595	\$817,389	\$32,604
2007	RENT - MACHINE AND OTHER	\$186,900	\$385,295	\$753,790
2009	OTHER OPERATING EXPENSE	\$24,328,124	\$40,021,836	\$54,668,847
5000	CAPITAL EXPENDITURES	\$826,214	\$10,922,875	\$34,114,521
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,030,692</b>	<b>\$55,065,751</b>	<b>\$105,470,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$105,470,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$105,470,000</b>
<b>Method of Financing:</b>				
543	Texas Capital Trust Acct	\$4,030,861	\$25,065,582	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,030,861</b>	<b>\$25,065,582</b>	<b>\$0</b>
<b>Method of Financing:</b>				
599	Economic Stabilization Fund	\$23,999,831	\$30,000,169	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$23,999,831</b>	<b>\$30,000,169</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$28,030,692</b>	<b>\$55,065,751</b>	<b>\$105,470,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Parole Cases Considered	93,421.00	78,777.00	78,777.00
<b>Explanatory/Input Measures:</b>				
1	Average Percentage of Sentence Served by Inmates Released from Prison	60.20	60.20	60.20
2	Average Time (Months) Served by Inmates Released from Prison	51.90	51.90	51.90
3	Percent of Cases for Which Favorable Parole-release Decision is Made	38.63	37.72	37.72
4	# Offenders Released/Parole (Excluding PIAs & Mandatory Supervision)	33,455.00	33,455.00	33,455.00
5	Number of Offenders Released on Parole-in-absentia	752.00	721.00	721.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,010,122	\$4,923,729	\$5,489,542
1002	OTHER PERSONNEL COSTS	\$201,838	\$196,049	\$259,639
2001	PROFESSIONAL FEES AND SERVICES	\$3,661	\$12,122	\$12,955
2003	CONSUMABLE SUPPLIES	\$50,860	\$50,692	\$57,469
2004	UTILITIES	\$40,199	\$40,199	\$33,584
2005	TRAVEL	\$37,826	\$42,774	\$42,590
2006	RENT - BUILDING	\$435,319	\$468,685	\$432,674
2007	RENT - MACHINE AND OTHER	\$15,882	\$15,882	\$28,921
2009	OTHER OPERATING EXPENSE	\$317,812	\$320,768	\$328,601
5000	CAPITAL EXPENDITURES	\$124,716	\$121,698	\$250,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,238,235</b>	<b>\$6,192,598</b>	<b>\$6,935,975</b>

#### Method of Financing:

1	General Revenue Fund	\$6,112,974	\$5,872,779	\$6,463,902
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,112,974</b>	<b>\$5,872,779</b>	<b>\$6,463,902</b>



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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 2020	EXP 2021	BUD 2022
<b>Method of Financing:</b>				
444	Interagency Contracts - CJG	\$125,230	\$319,527	\$471,989
666	Appropriated Receipts	\$31	\$292	\$84
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$125,261</b>	<b>\$319,819</b>	<b>\$472,073</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,238,235</b>	<b>\$6,192,598</b>	<b>\$6,935,975</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>82.2</b>	<b>80.0</b>	<b>71.9</b>

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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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
1	Number of Preliminary/Revocation Hearings Conducted	19,397.00	20,289.00	20,289.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,382,259	\$5,055,732	\$5,850,472
1002	OTHER PERSONNEL COSTS	\$418,400	\$288,660	\$405,694
2001	PROFESSIONAL FEES AND SERVICES	\$665,681	\$665,681	\$666,345
2003	CONSUMABLE SUPPLIES	\$28,723	\$28,723	\$33,373
2004	UTILITIES	\$36,173	\$36,173	\$36,334
2005	TRAVEL	\$170,112	\$170,112	\$190,730
2006	RENT - BUILDING	\$574,373	\$574,373	\$615,438
2007	RENT - MACHINE AND OTHER	\$25,609	\$25,609	\$48,189
2009	OTHER OPERATING EXPENSE	\$89,255	\$89,255	\$91,058
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,390,585</b>	<b>\$6,934,318</b>	<b>\$7,937,633</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$7,390,585	\$6,933,665	\$7,936,980
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,390,585</b>	<b>\$6,933,665</b>	<b>\$7,936,980</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$653	\$653
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$653</b>	<b>\$653</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,390,585</b>	<b>\$6,934,318</b>	<b>\$7,937,633</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>107.0</b>	<b>101.2</b>	<b>123.1</b>

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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 2020	EXP 2021	BUD 2022
<b>Explanatory/Input Measures:</b>				
1	Parole Reports Prepared & Submitted for Decision-making Process	90,868.00	77,575.00	77,575.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$12,943,304	\$12,161,148	\$13,701,056
1002	OTHER PERSONNEL COSTS	\$593,482	\$604,248	\$567,833
2003	CONSUMABLE SUPPLIES	\$127,550	\$127,550	\$145,101
2004	UTILITIES	\$35,610	\$35,610	\$36,748
2005	TRAVEL	\$93,249	\$93,249	\$101,053
2006	RENT - BUILDING	\$919,747	\$919,747	\$958,266
2007	RENT - MACHINE AND OTHER	\$50,428	\$50,428	\$82,063
2009	OTHER OPERATING EXPENSE	\$214,925	\$214,925	\$232,280
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,978,295</b>	<b>\$14,206,905</b>	<b>\$15,824,400</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$14,977,665	\$14,206,867	\$15,824,309
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,977,665</b>	<b>\$14,206,867</b>	<b>\$15,824,309</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$630	\$38	\$91
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$630</b>	<b>\$38</b>	<b>\$91</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$14,978,295</b>	<b>\$14,206,905</b>	<b>\$15,824,400</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>309.9</b>	<b>279.3</b>	<b>406.1</b>

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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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Parole Cases Processed	39,792.00	36,014.00	41,553.00
<b>Explanatory/Input Measures:</b>				
1	Number of Offenders Released on Mandatory Supervision	241.00	166.00	166.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,641,784	\$5,243,666	\$5,133,751
1002	OTHER PERSONNEL COSTS	\$266,512	\$340,654	\$232,933
2003	CONSUMABLE SUPPLIES	\$60,868	\$60,578	\$61,588
2004	UTILITIES	\$5,930	\$6,027	\$6,319
2005	TRAVEL	\$10,528	\$9,694	\$14,312
2006	RENT - BUILDING	\$935,497	\$923,367	\$625,307
2007	RENT - MACHINE AND OTHER	\$30,040	\$31,175	\$33,633
2009	OTHER OPERATING EXPENSE	\$158,619	\$104,879	\$162,521
3001	CLIENT SERVICES	\$1,163,976	\$834,672	\$347,047
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,273,754</b>	<b>\$7,554,712</b>	<b>\$6,617,411</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$8,180,220	\$7,525,495	\$6,617,079
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,180,220</b>	<b>\$7,525,495</b>	<b>\$6,617,079</b>
<b>Method of Financing:</b>				
444	Interagency Contracts - CJG	\$92,661	\$28,206	\$0
666	Appropriated Receipts	\$873	\$1,011	\$332
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$93,534</b>	<b>\$29,217</b>	<b>\$332</b>

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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 2020	EXP 2021	BUD 2022
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$8,273,754</b>	<b>\$7,554,712</b>	<b>\$6,617,411</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>157.8</b>	<b>145.0</b>	<b>158.3</b>

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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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Number of Offenders Under Active Parole Supervision	83,703.33	83,926.92	83,717.00
2	Number of Substance Abuse Tests Administered	2,720,990.00	2,497,671.00	2,497,671.00
3	Avg Number of Releasees Electronically Monitored	4,702.00	4,860.67	4,860.67
4	Percentage of Technical Violators Interviewed within 5 Days of Arrest	86.23 %	87.70 %	87.70 %
5	Percentage of Technical Violators Scheduled for Hearing within 2 Days	79.06 %	81.13 %	81.13 %
<b>Efficiency Measures:</b>				
KEY 1	Average Monthly Caseload	61.68	61.96	62.00
<b>Explanatory/Input Measures:</b>				
1	Number of Releasees Placed on Electronic Monitoring	11,043.00	10,662.00	10,662.00
2	Number of Pre-revocation Warrants Issued	33,647.00	33,828.00	33,828.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$88,433,180	\$86,511,197	\$84,533,524
1002	OTHER PERSONNEL COSTS	\$3,394,852	\$3,271,391	\$2,758,103
2001	PROFESSIONAL FEES AND SERVICES	\$689,430	\$1,039,926	\$280,594
2003	CONSUMABLE SUPPLIES	\$841,699	\$791,594	\$781,046
2004	UTILITIES	\$65,689	\$95,947	\$73,176
2005	TRAVEL	\$7,331,704	\$6,494,912	\$6,592,117
2006	RENT - BUILDING	\$11,086,041	\$11,463,386	\$9,180,593
2007	RENT - MACHINE AND OTHER	\$348,776	\$377,276	\$344,261
2009	OTHER OPERATING EXPENSE	\$11,563,197	\$11,087,409	\$10,601,562
3001	CLIENT SERVICES	\$1,732,625	\$1,861,995	\$1,723,435
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$125,487,193</b>	<b>\$122,995,033</b>	<b>\$116,868,411</b>

**Method of Financing:**

### 3.A. Strategy Level Detail

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DATE: 11/12/2021  
TIME: 2:33:08PM

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 2020	EXP 2021	BUD 2022
1	General Revenue Fund	\$125,483,317	\$122,992,893	\$116,787,245
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$125,483,317</b>	<b>\$122,992,893</b>	<b>\$116,787,245</b>
<b>Method of Financing:</b>				
555	Federal Funds			
16.750.000	Adam Walsh Act (AWA)	\$3,649	\$2,115	\$80,404
CFDA Subtotal, Fund	555	\$3,649	\$2,115	\$80,404
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,649</b>	<b>\$2,115</b>	<b>\$80,404</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$227	\$25	\$762
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$227</b>	<b>\$25</b>	<b>\$762</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$125,487,193</b>	<b>\$122,995,033</b>	<b>\$116,868,411</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,988.0</b>	<b>1,948.4</b>	<b>2,234.5</b>

### 3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2021  
TIME: 2:33:08PM

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

GOAL: 5 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 2 Residential Reentry Centers

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Number of Releasees in Residential Reentry Centers	1,944.17	1,894.33	2,055.00
<b>Efficiency Measures:</b>				
1	Average Residential Reentry Centers Contract Cost Per Resident Day	46.18	45.45	47.98
<b>Objects of Expense:</b>				
2009	OTHER OPERATING EXPENSE	\$32,738,332	\$31,566,136	\$35,985,682
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$32,738,332</b>	<b>\$31,566,136</b>	<b>\$35,985,682</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$32,725,104	\$31,545,756	\$35,961,859
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$32,725,104</b>	<b>\$31,545,756</b>	<b>\$35,961,859</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$13,228	\$20,380	\$23,823
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$13,228</b>	<b>\$20,380</b>	<b>\$23,823</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$32,738,332</b>	<b>\$31,566,136</b>	<b>\$35,985,682</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				



### 3.A. Strategy Level Detail

DATE: 11/12/2021

TIME: 2:33:08PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Average Number of Offenders in Intermediate Sanction Facilities	1,932.92	1,759.58	2,952.00
<b>Efficiency Measures:</b>				
1	Average Intermediate Sanction Facility Cost Per Resident Day	62.86	64.50	67.63
<b>Explanatory/Input Measures:</b>				
1	Offenders Placed in Intermediate Sanction Facilities	7,211.00	7,911.00	11,808.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$652,567	\$527,940	\$819,304
1002	OTHER PERSONNEL COSTS	\$7,747	\$6,354	\$7,794
2003	CONSUMABLE SUPPLIES	\$4,080	\$6,998	\$2,457
2007	RENT - MACHINE AND OTHER	\$4,245	\$4,245	\$5,053
2009	OTHER OPERATING EXPENSE	\$11,317,986	\$9,717,831	\$15,525,461
3001	CLIENT SERVICES	\$3,394,824	\$2,892,554	\$5,380,008
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,381,449</b>	<b>\$13,155,922</b>	<b>\$21,740,077</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$14,732,803	\$12,736,369	\$21,192,284
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,732,803</b>	<b>\$12,736,369</b>	<b>\$21,192,284</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$648,646	\$419,553	\$547,793
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$648,646</b>	<b>\$419,553</b>	<b>\$547,793</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$15,381,449</b>	<b>\$13,155,922</b>	<b>\$21,740,077</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>17.0</b>	<b>13.5</b>	<b>15.0</b>

### 3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2021  
TIME: 2:33:08PM

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

GOAL: 6 Administration

OBJECTIVE: 1 Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$23,865,396	\$23,655,593	\$21,693,533
1002	OTHER PERSONNEL COSTS	\$1,210,104	\$959,281	\$841,928
2001	PROFESSIONAL FEES AND SERVICES	\$1,822,132	\$1,655,556	\$1,764,426
2002	FUELS AND LUBRICANTS	\$51,531	\$38,187	\$75,455
2003	CONSUMABLE SUPPLIES	\$272,914	\$267,364	\$251,643
2004	UTILITIES	\$9,964	\$34,960	\$10,882
2005	TRAVEL	\$324,418	\$197,849	\$456,085
2006	RENT - BUILDING	\$920,093	\$925,644	\$854,718
2007	RENT - MACHINE AND OTHER	\$118,675	\$176,107	\$167,060
2009	OTHER OPERATING EXPENSE	\$1,026,213	\$1,998,203	\$1,019,384
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,621,440</b>	<b>\$29,908,744</b>	<b>\$27,135,114</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$29,589,012	\$29,882,859	\$27,105,047
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$29,589,012</b>	<b>\$29,882,859</b>	<b>\$27,105,047</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$32,428	\$25,885	\$30,067
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$32,428</b>	<b>\$25,885</b>	<b>\$30,067</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$29,621,440</b>	<b>\$29,908,744</b>	<b>\$27,135,114</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>494.2</b>	<b>478.2</b>	<b>496.8</b>

### 3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2021  
TIME: 2:33:08PM

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

GOAL: 6 Administration  
OBJECTIVE: 1 Administration  
STRATEGY: 2 Victim Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,546,663	\$1,400,680	\$1,895,888
1002	OTHER PERSONNEL COSTS	\$54,018	\$68,521	\$210,288
2001	PROFESSIONAL FEES AND SERVICES	\$8,666	\$12,336	\$0
2003	CONSUMABLE SUPPLIES	\$21,466	\$19,219	\$15,521
2004	UTILITIES	\$2,545	\$1,878	\$1,202
2005	TRAVEL	\$40,455	\$56,019	\$153,450
2006	RENT - BUILDING	\$186,077	\$190,393	\$185,375
2007	RENT - MACHINE AND OTHER	\$3,218	\$3,756	\$3,762
2009	OTHER OPERATING EXPENSE	\$312,101	\$229,725	\$116,517
5000	CAPITAL EXPENDITURES	\$56,234	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,231,443</b>	<b>\$1,982,527</b>	<b>\$2,582,003</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,670,157	\$1,384,946	\$1,492,357
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,670,157</b>	<b>\$1,384,946</b>	<b>\$1,492,357</b>
<b>Method of Financing:</b>				
444	Interagency Contracts - CJG	\$443,541	\$475,059	\$919,646
777	Interagency Contracts	\$117,745	\$122,522	\$170,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$561,286</b>	<b>\$597,581</b>	<b>\$1,089,646</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,231,443</b>	<b>\$1,982,527</b>	<b>\$2,582,003</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>35.0</b>	<b>32.0</b>	<b>39.0</b>

### 3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2021  
TIME: 2:33:08PM

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

GOAL: 6 Administration

OBJECTIVE: 1 Administration

STRATEGY: 3 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$7,980,448	\$7,895,243	\$7,529,599
1002	OTHER PERSONNEL COSTS	\$258,800	\$253,969	\$254,479
2001	PROFESSIONAL FEES AND SERVICES	\$21,968,883	\$22,337,035	\$22,392,502
2003	CONSUMABLE SUPPLIES	\$20,776	\$27,432	\$57,372
2004	UTILITIES	\$39,771	\$2,265	\$31,405
2005	TRAVEL	\$66,299	\$68,800	\$44,043
2007	RENT - MACHINE AND OTHER	\$0	\$11,036	\$17,802
2009	OTHER OPERATING EXPENSE	\$1,468,788	\$2,369,036	\$2,971,620
5000	CAPITAL EXPENDITURES	\$102,075	\$78,357	\$24,320,525
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$31,905,840</b>	<b>\$33,043,173</b>	<b>\$57,619,347</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$31,163,987	\$32,535,195	\$32,583,256
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$31,163,987</b>	<b>\$32,535,195</b>	<b>\$32,583,256</b>
<b>Method of Financing:</b>				
599	Economic Stabilization Fund	\$0	\$0	\$24,164,000
666	Appropriated Receipts	\$741,853	\$507,978	\$872,091
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$741,853</b>	<b>\$507,978</b>	<b>\$25,036,091</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$31,905,840</b>	<b>\$33,043,173</b>	<b>\$57,619,347</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>158.5</b>	<b>152.9</b>	<b>133.7</b>

### 3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2021  
TIME: 2:33:08PM

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

GOAL: 6 Administration

OBJECTIVE: 1 Administration

STRATEGY: 4 Board Oversight Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$18,585,997	\$18,756,113	\$17,656,870
1002	OTHER PERSONNEL COSTS	\$1,075,189	\$1,012,594	\$579,848
2001	PROFESSIONAL FEES AND SERVICES	\$188,816	\$269,896	\$289,561
2003	CONSUMABLE SUPPLIES	\$86,482	\$90,982	\$89,074
2004	UTILITIES	\$6,279	\$11,690	\$5,537
2005	TRAVEL	\$162,642	\$184,808	\$213,655
2006	RENT - BUILDING	\$1,129,405	\$1,171,084	\$839,091
2007	RENT - MACHINE AND OTHER	\$86,443	\$92,058	\$89,183
2009	OTHER OPERATING EXPENSE	\$659,824	\$1,559,348	\$936,297
4000	GRANTS	\$1,000	\$1,050	\$3,000
5000	CAPITAL EXPENDITURES	\$281,859	\$17,121	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,263,936</b>	<b>\$23,166,744</b>	<b>\$20,702,116</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$14,213,407	\$11,091,635	\$20,454,995
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,213,407</b>	<b>\$11,091,635</b>	<b>\$20,454,995</b>
<b>Method of Financing:</b>				
325	CORONAVIRUS RELIEF FUND			
21.019.119	COVID19 Coronavirus Relief Fund	\$7,419,629	\$10,926,171	\$0
CFDA Subtotal, Fund	325	\$7,419,629	\$10,926,171	\$0
555	Federal Funds			
16.000.000	Nat Asset Seizure Forfeiture Prog	\$197,052	\$89,608	\$61,292
CFDA Subtotal, Fund	555	\$197,052	\$89,608	\$61,292

### 3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2021  
TIME: 2:33:08PM

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

GOAL: 6 Administration

OBJECTIVE: 1 Administration

STRATEGY: 4 Board Oversight Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,616,681</b>	<b>\$11,015,779</b>	<b>\$61,292</b>
<b>Method of Financing:</b>				
444	Interagency Contracts - CJG	\$1,000	\$711,746	\$3,000
666	Appropriated Receipts	\$432,848	\$347,584	\$182,829
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$433,848</b>	<b>\$1,059,330</b>	<b>\$185,829</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$22,263,936</b>	<b>\$23,166,744</b>	<b>\$20,702,116</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>265.9</b>	<b>271.9</b>	<b>279.4</b>

**3.A. Strategy Level Detail**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2021

TIME: 2:33:08PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$3,556,480,685</b>	<b>\$3,502,377,504</b>	<b>\$3,660,420,718</b>
<b>METHODS OF FINANCE :</b>	<b>\$3,556,480,685</b>	<b>\$3,502,377,504</b>	<b>\$3,660,420,718</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>34,782.0</b>	<b>32,600.8</b>	<b>39,504.0</b>

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

5003 Repair or Rehabilitation of Buildings and Facilities

1/1 Repair and Rehabilitation of Facilities

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$2,627,046	\$2,872,913	\$15,851,477
2002 FUELS AND LUBRICANTS	\$847	\$777	\$1,174
2003 CONSUMABLE SUPPLIES	\$56,966	\$44,666	\$47,587
2004 UTILITIES	\$4,595	\$817,389	\$32,604
2007 RENT - MACHINE AND OTHER	\$186,900	\$385,295	\$753,790
2009 OTHER OPERATING EXPENSE	\$27,328,124	\$40,021,836	\$54,668,847
5000 CAPITAL EXPENDITURES	\$826,214	\$10,922,875	\$34,114,521

Capital Subtotal OOE, Project	1	\$31,030,692	\$55,065,751	\$105,470,000
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Subtotal OOE, Project	1	\$31,030,692	\$55,065,751	\$105,470,000
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TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$3,000,000	\$0	\$105,470,000
CA 543 Texas Capital Trust Acct	\$4,030,861	\$25,065,582	\$0
CA 599 Economic Stabilization Fund	\$23,999,831	\$30,000,169	\$0

Capital Subtotal TOF, Project	1	\$31,030,692	\$55,065,751	\$105,470,000
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Subtotal TOF, Project	1	\$31,030,692	\$55,065,751	\$105,470,000
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Capital Subtotal, Category	5003	\$31,030,692	\$55,065,751	\$105,470,000
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Informational Subtotal, Category	5003			
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Total, Category	5003	\$31,030,692	\$55,065,751	\$105,470,000
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5005 Acquisition of Information Resource Technologies

2/2 Computer and Software Acquisitions



4.A. Capital Budget Project Schedule  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2021**  
TIME : **2:33:25PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2020**

**EXP 2021**

**BUD 2022**

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$1,244,881

\$1,245,000

Capital Subtotal OOE, Project 2

\$0

\$1,244,881

\$1,245,000

Subtotal OOE, Project 2

**\$0**

**\$1,244,881**

**\$1,245,000**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$1,244,881

\$1,245,000

Capital Subtotal TOF, Project 2

\$0

\$1,244,881

\$1,245,000

Subtotal TOF, Project 2

**\$0**

**\$1,244,881**

**\$1,245,000**

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

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

\$126,298

\$100,976

\$101,306

Capital Subtotal OOE, Project 3

\$126,298

\$100,976

\$101,306

Subtotal OOE, Project 3

**\$126,298**

**\$100,976**

**\$101,306**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$126,298

\$100,976

\$101,306

Capital Subtotal TOF, Project 3

\$126,298

\$100,976

\$101,306

Subtotal TOF, Project 3

**\$126,298**

**\$100,976**

**\$101,306**

4.A. Capital Budget Project Schedule  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2021  
TIME : 2:33:25PM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

Capital Subtotal, Category 5005

\$126,298

\$1,345,857

\$1,346,306

Informational Subtotal, Category 5005

**Total, Category 5005**

**\$126,298**

**\$1,345,857**

**\$1,346,306**

**5006 Transportation Items**

*4/4 Vehicles, Scheduled Replacements*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$3,786,623

\$10,022,390

\$13,813,571

Capital Subtotal OOE, Project 4

\$3,786,623

\$10,022,390

\$13,813,571

Subtotal OOE, Project 4

**\$3,786,623**

**\$10,022,390**

**\$13,813,571**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$3,786,623

\$10,022,390

\$13,813,571

Capital Subtotal TOF, Project 4

\$3,786,623

\$10,022,390

\$13,813,571

Subtotal TOF, Project 4

**\$3,786,623**

**\$10,022,390**

**\$13,813,571**

*5/5 Board of Pardons and Paroles - Vehicles*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$124,716

\$121,698

\$250,000

Capital Subtotal OOE, Project 5

\$124,716

\$121,698

\$250,000

Subtotal OOE, Project 5

**\$124,716**

**\$121,698**

**\$250,000**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$124,716

\$121,698

\$250,000

4.A. Capital Budget Project Schedule  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2021  
TIME : 2:33:25PM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
Capital Subtotal TOF, Project	5	\$124,716	\$121,698	\$250,000
Subtotal TOF, Project	5	<b>\$124,716</b>	<b>\$121,698</b>	<b>\$250,000</b>
Capital Subtotal, Category	5006	\$3,911,339	\$10,144,088	\$14,063,571
Informational Subtotal, Category	5006			
<b>Total, Category</b>	<b>5006</b>	<b>\$3,911,339</b>	<b>\$10,144,088</b>	<b>\$14,063,571</b>

**5007 Acquisition of Capital Equipment and Items**

*6/6 Agricultural Operations*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$1,252,525	\$502,739
Capital Subtotal OOE, Project	6	\$0	\$1,252,525	\$502,739
Subtotal OOE, Project	6	<b>\$0</b>	<b>\$1,252,525</b>	<b>\$502,739</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$0	\$1,252,525	\$502,739
Capital Subtotal TOF, Project	6	\$0	\$1,252,525	\$502,739
Subtotal TOF, Project	6	<b>\$0</b>	<b>\$1,252,525</b>	<b>\$502,739</b>

*7/7 Comprehensive Video Surveillance Systems*

**OBJECTS OF EXPENSE**

Capital

2004 UTILITIES		\$362,465	\$2,613,808	\$0
2009 OTHER OPERATING EXPENSE		\$901,278	\$209,972	\$0
5000 CAPITAL EXPENDITURES		\$6,759,397	\$5,153,080	\$0
Capital Subtotal OOE, Project	7	\$8,023,140	\$7,976,860	\$0

4.A. Capital Budget Project Schedule  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2021  
TIME : 2:33:25PM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

Subtotal OOE, Project 7

\$8,023,140

\$7,976,860

\$0

TYPE OF FINANCING

Capital

CA 599 Economic Stabilization Fund

\$8,023,140

\$7,976,860

\$0

Capital Subtotal TOF, Project 7

\$8,023,140

\$7,976,860

\$0

Subtotal TOF, Project 7

\$8,023,140

\$7,976,860

\$0

8/8 Replacement of Operational Support Equipment

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$861,007

\$860,923

5000 CAPITAL EXPENDITURES

\$183,042

\$5,243,805

\$1,669,691

Capital Subtotal OOE, Project 8

\$183,042

\$6,104,812

\$2,530,614

Subtotal OOE, Project 8

\$183,042

\$6,104,812

\$2,530,614

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$183,042

\$6,104,812

\$2,530,614

Capital Subtotal TOF, Project 8

\$183,042

\$6,104,812

\$2,530,614

Subtotal TOF, Project 8

\$183,042

\$6,104,812

\$2,530,614

9/9 Equipment Replacements for Industrial Operations

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$854,335

\$3,194,161

\$1,917,210

Capital Subtotal OOE, Project 9

\$854,335

\$3,194,161

\$1,917,210

Subtotal OOE, Project 9

\$854,335

\$3,194,161

\$1,917,210

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2020

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BUD 2022

TYPE OF FINANCING

Capital

CA 8041 Interagency Contracts: TCI

\$854,335

\$3,194,161

\$1,917,210

Capital Subtotal TOF, Project 9

\$854,335

\$3,194,161

\$1,917,210

Subtotal TOF, Project 9

**\$854,335**

**\$3,194,161**

**\$1,917,210**

Capital Subtotal, Category 5007

\$9,060,517

\$18,528,358

\$4,950,563

Informational Subtotal, Category 5007

**Total, Category 5007**

**\$9,060,517**

**\$18,528,358**

**\$4,950,563**

7000 Data Center Consolidation

10/10 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$20,810,677

\$21,195,955

\$21,003,316

Capital Subtotal OOE, Project 10

\$20,810,677

\$21,195,955

\$21,003,316

Subtotal OOE, Project 10

**\$20,810,677**

**\$21,195,955**

**\$21,003,316**

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$20,810,677

\$21,195,955

\$21,003,316

Capital Subtotal TOF, Project 10

\$20,810,677

\$21,195,955

\$21,003,316

Subtotal TOF, Project 10

**\$20,810,677**

**\$21,195,955**

**\$21,003,316**

Capital Subtotal, Category 7000

\$20,810,677

\$21,195,955

\$21,003,316

Informational Subtotal, Category 7000

**Total, Category 7000**

**\$20,810,677**

**\$21,195,955**

**\$21,003,316**

4.A. Capital Budget Project Schedule  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2020

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9500 Legacy Modernization

11/11 Corrections Information Technology System  
Project

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$24,164,000

Capital Subtotal OOE, Project 11

\$0

\$0

\$24,164,000

Subtotal OOE, Project 11

\$0

\$0

\$24,164,000

TYPE OF FINANCING

Capital

CA 599 Economic Stabilization Fund

\$0

\$0

\$24,164,000

Capital Subtotal TOF, Project 11

\$0

\$0

\$24,164,000

Subtotal TOF, Project 11

\$0

\$0

\$24,164,000

Capital Subtotal, Category 9500

\$0

\$0

\$24,164,000

Informational Subtotal, Category 9500

Total, Category 9500

\$0

\$0

\$24,164,000

AGENCY TOTAL -CAPITAL

\$64,939,523

\$106,280,009

\$170,997,756

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$64,939,523

\$106,280,009

\$170,997,756

4.A. Capital Budget Project Schedule  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2021  
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Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
1 General Revenue Fund	\$28,031,356	\$40,043,237	\$144,916,546
543 Texas Capital Trust Acct	\$4,030,861	\$25,065,582	\$0
599 Economic Stabilization Fund	\$32,022,971	\$37,977,029	\$24,164,000
8041 Interagency Contracts: TCI	\$854,335	\$3,194,161	\$1,917,210
Total, Method of Financing-Capital	\$64,939,523	\$106,280,009	\$170,997,756
<b>Total, Method of Financing</b>	<b>\$64,939,523</b>	<b>\$106,280,009</b>	<b>\$170,997,756</b>
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$64,939,523	\$106,280,009	\$170,997,756
Total, Type of Financing-Capital	\$64,939,523	\$106,280,009	\$170,997,756
<b>Total, Type of Financing</b>	<b>\$64,939,523</b>	<b>\$106,280,009</b>	<b>\$170,997,756</b>

**Capital Budget Allocation to Strategies**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2021**  
TIME: **2:33:41PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
	<i>1/1</i>	<i>Repair/Rehab of Bldgs &amp; Facilities</i>			
Capital	3-1-8	UNIT AND PSYCHIATRIC CARE	3,000,000	0	\$0
Capital	3-3-1	MAJOR REPAIR OF FACILITIES	28,030,692	55,065,751	105,470,000
TOTAL, PROJECT			\$31,030,692	\$55,065,751	\$105,470,000
<b>5005 Acquisition of Information Resource Technologies</b>					
	<i>2/2</i>	<i>Computer &amp; Software Acquisitions</i>			
Capital	6-1-3	INFORMATION RESOURCES	0	1,244,881	1,245,000
TOTAL, PROJECT			\$0	\$1,244,881	\$1,245,000
	<i>3/3</i>	<i>BPP-Computer &amp; Software Acquisition</i>			
Capital	4-1-1	BOARD OF PARDONS AND PAROLES	126,298	100,976	101,306
TOTAL, PROJECT			\$126,298	\$100,976	\$101,306
<b>5006 Transportation Items</b>					
	<i>4/4</i>	<i>Vehicles, Sch Replacements</i>			
Capital	3-1-6	INSTITUTIONAL SERVICES	3,786,623	10,022,390	13,813,571
TOTAL, PROJECT			\$3,786,623	\$10,022,390	\$13,813,571



**Capital Budget Allocation to Strategies**  
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2021**  
TIME: **2:33:41PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
5/5	BPP - Vehicles				
Capital	4-1-1	BOARD OF PARDONS AND PAROLES	124,716	121,698	\$250,000
		TOTAL, PROJECT	\$124,716	\$121,698	\$250,000
<b>5007 Acquisition of Capital Equipment and Items</b>					
6/6	Agricultural Operations				
Capital	3-1-6	INSTITUTIONAL SERVICES	0	1,252,525	502,739
		TOTAL, PROJECT	\$0	\$1,252,525	\$502,739
7/7	Video Surveillance Systems				
Capital	3-1-2	CORRECTIONAL SUPPORT OPERATIONS	8,023,140	7,976,860	0
		TOTAL, PROJECT	\$8,023,140	\$7,976,860	\$0
8/8	Operational Support Equipment				
Capital	3-1-5	INSTITUTIONAL GOODS	183,042	1,773,940	901,645
Capital	3-1-2	CORRECTIONAL SUPPORT OPERATIONS	0	1,377,880	586,741
Capital	3-1-6	INSTITUTIONAL SERVICES	0	2,813,337	783,161
Capital	3-1-7	INST'L OPERATIONS & MAINTENANCE	0	139,655	259,067
		TOTAL, PROJECT	\$183,042	\$6,104,812	\$2,530,614

**Capital Budget Allocation to Strategies**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
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DATE: **11/12/2021**  
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Agency code: **696**      Agency name: **Department of Criminal Justice**

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
	9/9	Industrial Operations			
Capital	3-2-1	TEXAS CORRECTIONAL INDUSTRIES	854,335	3,194,161	\$1,917,210
		TOTAL, PROJECT	\$854,335	\$3,194,161	\$1,917,210
<b>7000 Data Center Consolidation</b>					
	10/10	Data Center Consolidation			
Capital	6-1-3	INFORMATION RESOURCES	20,810,677	21,195,955	21,003,316
		TOTAL, PROJECT	\$20,810,677	\$21,195,955	\$21,003,316
<b>9500 Legacy Modernization</b>					
	11/11	Corrections IT System Project			
Capital	6-1-3	INFORMATION RESOURCES	0	0	24,164,000
		TOTAL, PROJECT	\$0	\$0	\$24,164,000
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$64,939,523</b>	<b>\$106,280,009</b>	<b>\$170,997,756</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
		<b>TOTAL, ALL PROJECTS</b>	<b>\$64,939,523</b>	<b>\$106,280,009</b>	<b>\$170,997,756</b>

**4.B. Federal Funds Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2021**  
TIME: **2:33:59PM**

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>16.000.000</b> Nat Asset Seizure Forfeiture Prog			
6 - 1 - 4 BOARD OVERSIGHT PROGRAMS	197,052	89,608	61,292
<b>TOTAL, ALL STRATEGIES</b>	<b>\$197,052</b>	<b>\$89,608</b>	<b>\$61,292</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$197,052</b>	<b>\$89,608</b>	<b>\$61,292</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.606.000</b> ST. CRIMINAL ALIEN ASSIST			
3 - 1 - 12 CONTRACT PRISONS/PRIVATE ST JAILS	28,754,656	0	8,644,147
<b>TOTAL, ALL STRATEGIES</b>	<b>\$28,754,656</b>	<b>\$0</b>	<b>\$8,644,147</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$28,754,656</b>	<b>\$0</b>	<b>\$8,644,147</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.735.000</b> Protect Inmates & Communities			
3 - 1 - 2 CORRECTIONAL SUPPORT OPERATIONS	0	0	160,630
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,630</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,630</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.750.000</b> Adam Walsh Act (AWA)			
5 - 2 - 1 PAROLE SUPERVISION	3,649	2,115	80,404

**4.B. Federal Funds Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
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DATE: 11/12/2021  
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Agency code: **696**      Agency name: Department of Criminal Justice

CFDA NUMBER/ STRATEGY		EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>		<b>\$3,649</b>	<b>\$2,115</b>	<b>\$80,404</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		1,174	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$4,823</b>	<b>\$2,115</b>	<b>\$80,404</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.812.000</b>	2nd Chance Act Prisoner Reentry Ini			
2 - 1 - 1	SPECIAL NEEDS PROGRAMS AND SERVIC	5,805	0	0
3 - 2 - 3	TREATMENT SERVICES	288,110	321,128	754,185
<b>TOTAL, ALL STRATEGIES</b>		<b>\$293,915</b>	<b>\$321,128</b>	<b>\$754,185</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		81,035	78,836	41,779
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$374,950</b>	<b>\$399,964</b>	<b>\$795,964</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.827.000</b>	Justice Reinvestment Initiative			
3 - 2 - 5	IN-PRISON SA TREATMT & COORDINATIO	0	92,259	476,164
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$92,259</b>	<b>\$476,164</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	18,284	64,244
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$110,543</b>	<b>\$540,408</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.838.000</b>	Comprehensive Opioid Abuse Site Prg			
3 - 2 - 5	IN-PRISON SA TREATMT & COORDINATIO	79,343	123,899	752,054

**4.B. Federal Funds Supporting Schedule**  
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Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY		EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>		<b>\$79,343</b>	<b>\$123,899</b>	<b>\$752,054</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		3,500	3,500	3,500
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$82,843</b>	<b>\$127,399</b>	<b>\$755,554</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>21.019.119</b>	COV19 Coronavirus Relief Fund			
3 - 1 - 1	CORRECTIONAL SECURITY OPERATIONS	599,713,026	879,852,675	438,000,000
3 - 1 - 2	CORRECTIONAL SUPPORT OPERATIONS	1,888,720	2,590,208	0
3 - 1 - 3	CORRECTIONAL TRAINING	2,185,239	3,521,450	0
3 - 1 - 5	INSTITUTIONAL GOODS	35,494,046	51,681,474	0
3 - 1 - 8	UNIT AND PSYCHIATRIC CARE	104,841,598	178,784,852	0
3 - 1 - 9	HOSPITAL AND CLINICAL CARE	19,835,033	36,024,394	0
6 - 1 - 4	BOARD OVERSIGHT PROGRAMS	7,419,629	10,926,171	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$771,377,291</b>	<b>\$1,163,381,224</b>	<b>\$438,000,000</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		195,283,035	283,007,542	102,000,000
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$966,660,326</b>	<b>\$1,446,388,766</b>	<b>\$540,000,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>21.027.119</b>	COV19 State Fiscal Recovery			
3 - 1 - 1	CORRECTIONAL SECURITY OPERATIONS	0	0	251,771,234
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$251,771,234</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	107,901,957
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$359,673,191</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.788.000</b>	Opioid STR			

**4.B. Federal Funds Supporting Schedule**  
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DATE: **11/12/2021**  
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Agency code: **696**                      Agency name: Department of Criminal Justice

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
3 - 2 - 4 SUBSTANCE ABUSE FELONY PUNISHMEN	0	43,573	1,339,184
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$43,573</b>	<b>\$1,339,184</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$43,573</b>	<b>\$1,339,184</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.917.000</b> HIV Care Formula Grants			
2 - 1 - 1 SPECIAL NEEDS PROGRAMS AND SERVICE	301,428	313,181	234,886
<b>TOTAL, ALL STRATEGIES</b>	<b>\$301,428</b>	<b>\$313,181</b>	<b>\$234,886</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	101,556	113,117	30,571
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$402,984</b>	<b>\$426,298</b>	<b>\$265,457</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.002</b> Hurricane Harvey Public Assistance			
3 - 1 - 7 INST'L OPERATIONS & MAINTENANCE	20,213	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$20,213</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$20,213</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2021**  
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Agency code: **696**      Agency name: Department of Criminal Justice

CFDA NUMBER/ STRATEGY		EXP 2020	EXP 2021	BUD 2022
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>				
16.000.000	Nat Asset Seizure Forfeiture Prog	197,052	89,608	61,292
16.606.000	ST. CRIMINAL ALIEN ASSIST	28,754,656	0	8,644,147
16.735.000	Protect Inmates & Communities	0	0	160,630
16.750.000	Adam Walsh Act (AWA)	3,649	2,115	80,404
16.812.000	2nd Chance Act Prisoner Reentry Ini	293,915	321,128	754,185
16.827.000	Justice Reinvestment Initiative	0	92,259	476,164
16.838.000	Comprehensive Opioid Abuse Site Prg	79,343	123,899	752,054
21.019.119	COV19 Coronavirus Relief Fund	771,377,291	1,163,381,224	438,000,000
21.027.119	COV19 State Fiscal Recovery	0	0	251,771,234
93.788.000	Opioid STR	0	43,573	1,339,184
93.917.000	HIV Care Formula Grants	301,428	313,181	234,886
97.036.002	Hurricane Harvey Public Assistance	20,213	0	0

**4.B. Federal Funds Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	\$801,027,547	\$1,164,366,987	\$702,274,180
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	195,470,300	283,221,279	210,042,051
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$996,497,847</b>	<b>\$1,447,588,266</b>	<b>\$912,316,231</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**4.C. Federal Funds Tracking Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2021  
TIME : 2:34:15PM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Estimated SFY 2024	Total	Difference from Award
<b>CFDA 16.606.000 ST. CRIMINAL ALIEN ASSIST</b>									
2017	\$12,801,138	\$12,801,138	\$0	\$0	\$0	\$0	\$0	\$12,801,138	\$0
2018	\$14,096,917	\$0	\$14,096,917	\$0	\$0	\$0	\$0	\$14,096,917	\$0
2019	\$14,657,739	\$0	\$14,657,739	\$0	\$0	\$0	\$0	\$14,657,739	\$0
2020	\$8,644,147	\$0	\$0	\$0	\$8,644,147	\$0	\$0	\$8,644,147	\$0
2021	\$8,644,147	\$0	\$0	\$0	\$0	\$8,644,147	\$0	\$8,644,147	\$0
2022	\$8,644,147	\$0	\$0	\$0	\$0	\$0	\$8,644,147	\$8,644,147	\$0
<b>Total</b>	<b>\$67,488,235</b>	<b>\$12,801,138</b>	<b>\$28,754,656</b>	<b>\$0</b>	<b>\$8,644,147</b>	<b>\$8,644,147</b>	<b>\$8,644,147</b>	<b>\$67,488,235</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>									
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**4.D. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/12/2021**  
**TIME: 2:34:30PM**

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT		Exp 2020	Est 2021	Est 2022
<b><u>666</u></b>	<b>Appropriated Receipts</b>			
	Beginning Balance (Unencumbered):	\$2,000,000	\$2,000,000	\$2,000,000
	Estimated Revenue:			
3311	Survey Permits	0	0	2,343
3340	Land Easements	4,228,619	407,698	1,465,505
3342	Land Lease	135,225	122,531	64,846
3582	Controlled Sub Act Forft Prop Sales	146,489	31,543	86,367
3719	Fees/Copies or Filing of Records	754,406	517,501	598,640
3747	Rental - Other	348,855	352,407	412,256
3750	Sale of Furniture & Equipment	3,973	9,237	2,613
3754	Other Surplus/Salvage Property	8,675,594	7,094,346	6,970,321
3773	Insurance and Damages	190,456	252,855	100,804
3802	Reimbursements-Third Party	3,659,494	2,410,775	2,477,640
3803	Reimbursements-Intra-Agency	68,897	50,498	30,097
3806	Rental of Housing to State Employ	1,861,126	1,731,181	1,604,979
3839	Sale of Motor Vehicle/Boat/Aircraft	6,609	37,474	7,143
	Subtotal: Estimated Revenue	20,079,743	13,018,046	13,823,554
	<b>Total Available</b>	<b>\$22,079,743</b>	<b>\$15,018,046</b>	<b>\$15,823,554</b>
<b>DEDUCTIONS:</b>				
	Expended	(32,133,646)	(13,018,046)	(28,823,554)
	7622 Surplus Refunds Judicial Districts	12,053,903	0	13,000,000
	<b>Total, Deductions</b>	<b>\$(20,079,743)</b>	<b>\$(13,018,046)</b>	<b>\$(15,823,554)</b>
<b>Ending Fund/Account Balance</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Rebecca Waltz

**4.D. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/12/2021**  
**TIME: 2:34:30PM**

Agency Code: **696**

Agency name: **Department of Criminal Justice**

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b><u>8011</u> E &amp; R Program Receipts</b>			
Beginning Balance (Unencumbered):	\$34,239,127	\$38,430,958	\$47,900,000
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	116,253,510	127,614,169	117,006,700
3719 Fees/Copies or Filing of Records	510	319	389
3727 Fees - Administrative Services	2,114,288	1,335,996	1,786,364
3773 Insurance and Damages	3,731	9,866	2,755
3802 Reimbursements-Third Party	14,142	7,781	6,782
Subtotal: Estimated Revenue	118,386,181	128,968,131	118,802,990
<b>Total Available</b>	<b>\$152,625,308</b>	<b>\$167,399,089</b>	<b>\$166,702,990</b>
<b>DEDUCTIONS:</b>			
Expended	(114,194,350)	(119,499,089)	(166,702,990)
<b>Total, Deductions</b>	<b>\$(114,194,350)</b>	<b>\$(119,499,089)</b>	<b>\$(166,702,990)</b>
<b>Ending Fund/Account Balance</b>	<b>\$38,430,958</b>	<b>\$47,900,000</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Rebecca Waltz

**4.D. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/12/2021**  
**TIME: 2:34:30PM**

Agency Code: **696**

Agency name: **Department of Criminal Justice**

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b><u>8030</u> TCI Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3754 Other Surplus/Salvage Property	700,435	806,119	798,366
3756 Prison Industries Sales	2,731,814	2,424,555	4,417,482
3773 Insurance and Damages	9,041	9,498	8,979
3802 Reimbursements-Third Party	10,542	9,750	13,476
3854 Interest - Other	12,040	1,676	10,610
Subtotal: Estimated Revenue	3,463,872	3,251,598	5,248,913
<b>Total Available</b>	<b>\$3,463,872</b>	<b>\$3,251,598</b>	<b>\$5,248,913</b>
<b>DEDUCTIONS:</b>			
Expended	(3,463,872)	(3,251,598)	(5,248,913)
<b>Total, Deductions</b>	<b>\$(3,463,872)</b>	<b>\$(3,251,598)</b>	<b>\$(5,248,913)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Rebecca Waltz

**4.D. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/12/2021**  
**TIME: 2:34:30PM**

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b><u>8041</u> Interagency Contracts: TCI</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	49,088,698	45,881,309	53,336,476
Subtotal: Estimated Revenue	49,088,698	45,881,309	53,336,476
<b>Total Available</b>	<b>\$49,088,698</b>	<b>\$45,881,309</b>	<b>\$53,336,476</b>
<b>DEDUCTIONS:</b>			
Expended	(49,088,698)	(45,881,309)	(53,336,476)
<b>Total, Deductions</b>	<b>\$(49,088,698)</b>	<b>\$(45,881,309)</b>	<b>\$(53,336,476)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Rebecca Waltz

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**DATE: 11/12/2021  
TIME: 2:34:45PM87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **696** Agency name: **Department of Criminal Justice**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$66,209	\$69,756	\$167,409
2005	TRAVEL	\$0	\$0	\$2,000
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$66,209</b>	<b>\$69,756</b>	<b>\$169,409</b>
<b>METHOD OF FINANCING</b>				
1	General Revenue Fund	\$64,919	\$66,867	\$165,230
	Subtotal, MOF (General Revenue Funds)	\$64,919	\$66,867	\$165,230
666	Appropriated Receipts	\$1,290	\$2,889	\$4,179
	Subtotal, MOF (Other Funds)	\$1,290	\$2,889	\$4,179
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$66,209</b>	<b>\$69,756</b>	<b>\$169,409</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>1.0</b>	<b>1.0</b>	<b>2.0</b>

**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. An additional investigator in FY22 is assigned to the San Antonio 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 investigators focus 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 investigators are 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 inmates to radical ideologies which could be exploited by terrorists.

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

DATE: 11/12/2021

TIME: 2:34:45PM

**Funds Passed through to Local Entities**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**

DATE: 11/12/2021

TIME: 2:34:45PM

**Funds Passed through to State Agencies**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 11/12/2021  
TIME: 2:34:45PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696 Agency name: Department of Criminal Justice

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$1,227,577	\$729,366	\$0
2002	FUELS AND LUBRICANTS	\$5,145	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$519	\$366	\$0
2004	UTILITIES	\$174	\$0	\$0
2005	TRAVEL	\$17,693	\$963	\$0
2009	OTHER OPERATING EXPENSE	\$1,004,985	\$791,956	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$2,256,093</b>	<b>\$1,522,651</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>				
1	General Revenue Fund	\$2,256,093	\$1,522,651	\$0
	Subtotal, MOF (General Revenue Funds)	\$2,256,093	\$1,522,651	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$2,256,093</b>	<b>\$1,522,651</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>1,728.0</b>	<b>692.0</b>	<b>0.0</b>
<b>NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES</b>				
<b>NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b>				

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS**DATE: 11/12/2021  
TIME: 2:34:45PM87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **696** Agency name: **Department of Criminal Justice**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**USE OF HOMELAND SECURITY FUNDS**

Hurricane Hanna strengthened from a tropical storm to a Category 1 hurricane on July 25, 2020, becoming the first hurricane to hit the southern coastal region of Texas since Hurricane Harvey struck the area in August 2017 causing damage to the Texas Department of Criminal Justice (TDCJ), Ware Facility.

Tropical Storm Marco and Hurricane Laura made landfall on August 25 and August 27, 2020, causing the TDCJ to evacuate the Beaumont Residential Reentry Center, two Transitional Treatment Centers, the Gist State Jail, LeBlanc Unit in Beaumont, the Goodman Unit in Jasper, and portions of the Stiles Unit. The moves affected approximately 3,400 offenders and 200 clients assigned to these facilities. Additional evacuations of more than 200 offenders from the Carole Young Unit in Dickinson and 7 mothers and babies from the BAMBI (Baby and Mother Bonding Initiative) program had to be re-located to Huntsville. The region experienced widespread power outages causing the Stiles Unit in Beaumont and the Gib Lewis Unit in Woodville to rely on generator power. There was also minimal roof damage at the Gist State Jail in Beaumont and the Goodman Unit in Jasper.

The Texas Department of Criminal Justice experienced challenges during the winter storm Uri February 15, 2021, through Friday, February 19, 2021. Prior to the arrival of the winter storm, units received deliveries to stock their food and supply inventory. Challenges that arose during and after the winter storm included water and electricity issues. Units typically average a 15–30 supply of food at any given time. During the winter storm the TDCJ maintained the 15–30 day food supply at all units.

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

DATE: 11/12/2021

TIME: 2:34:45PM

**Funds Passed through to Local Entities**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS**

DATE: 11/12/2021

TIME: 2:34:45PM

**Funds Passed through to State Agencies**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 11/12/2021  
TIME: 2:34:45PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$7,546,431	\$3,917,622	\$0
2009	OTHER OPERATING EXPENSE	\$8,175,355	\$4,537,187	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$15,721,786</b>	<b>\$8,454,809</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>				
1	General Revenue Fund	\$15,721,786	\$8,454,809	\$0
	Subtotal, MOF (General Revenue Funds)	\$15,721,786	\$8,454,809	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$15,721,786</b>	<b>\$8,454,809</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>3,660.0</b>	<b>2,253.0</b>	<b>0.0</b>
<b>NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES</b>				
<b>NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b>				

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 11/12/2021

TIME: 2:34:45PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**USE OF HOMELAND SECURITY FUNDS**

The Texas Department of Criminal Justice (TDCJ) implemented a multitude of policies, protocols, and preventive measures to prepare and respond to the public health emergency. TDCJ remained in communication with the Centers for Disease Control, Texas Division of Emergency Management, the Department of State Health Services and its university healthcare providers to stay apprised of developments associated with COVID-19 and update measures as necessary.

- TDCJ began manufacturing masks, gowns, and face shields in March 2020, due to the limited amount of personal protection equipment available;
- Each correctional facility is required to clean with a 10% bleach solution; disinfecting fog is used throughout facilities/offices; bleach, soap, and hand sanitizer are produced by TDCJ and shipped to each unit;
- Interagency inmate transfers were initially restricted. Intake from county jails was suspended from April 2020 to July 2020;
- Deployed strike teams to conduct mass testing of inmates/employees in May 2020. Over 1,100,000 tests have been conducted to date;
- Deployed compliance assessment teams to units/offices to review compliance with protocols in June 2020;
- Implemented video visitation in August 2020; currently at 97 units with over 100,000 video visitations conducted to date;
- In November 2020, TDCJ began installing air purifying generators in areas that have air conditioning ducts and house the most vulnerable populations;
- Rapid tests conducted on inmates 14 days prior to their scheduled release date, they are then housed with other inmates who tested negative; Rapid tests are also used at intake.
- Vaccination of inmates began March 2021. All inmates and staff who elected to receive the vaccine have received at least one dose. TDCJ has administered over 162,000 doses to inmates and over 27,000 doses to staff. Vaccination efforts continue today.
- The agency is transitioning its surveillance testing model to rapid antigen tests for inmates, staff, and visitors.

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES  
Funds Passed through to Local Entities  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2021  
TIME: 2:34:45PM

Agency code: 696      Agency name: Department of Criminal Justice

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 11/12/2021

**Funds Passed through to State Agencies**

TIME: 2:34:45PM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
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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 and Policy 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 Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

**Chief Executive Office or Presiding Judge**

  
Signature

Bryan Collier

Printed Name

Executive Director

Title

11/10/21  
Date

**Board or Commission Chair**

  
Signature

Patrick L. O'Daniel

Printed Name

TBCJ Chairman

Title

11/17/21  
Date

**Chief Financial Officer**

  
Signature

Ron Steffa

Printed Name

Chief Financial Officer

Title

11-10-21  
Date