

Operating Budget for Fiscal Year 2024



Submitted to the
**Office of the Governor, Budget Division and the
Legislative Budget Board**
By the
Texas Board of Criminal Justice

December 1, 2023



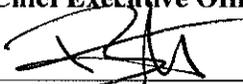
CERTIFICATE

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 House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge



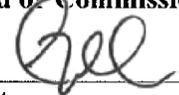
Signature

Bryan Collier
Printed Name

Executive Director
Title

11-21-23
Date

Board or Commission Chair



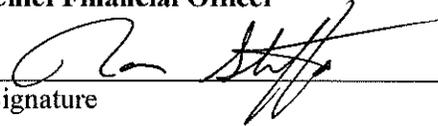
Signature

Eric Nichols
Printed Name

TBCJ Chairman
Title

11-29-23
Date

Chief Financial Officer



Signature

Ron Steffa
Printed Name

Chief Financial Officer
Title

11-16-23
Date

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Budget Overview
88th Regular Session, Fiscal Year 2024 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	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Provide Prison Diversions through Probation & Community-based Programs										
1.1.1. Basic Supervision	65,477,602	117,245,882							65,477,602	117,245,882
1.1.2. Diversion Programs	125,938,425	126,034,508							125,938,425	126,034,508
1.1.3. Community Corrections	43,201,810	43,180,454							43,201,810	43,180,454
1.1.4. Trmt Alternatives To Incarceration	10,376,491	10,298,410					527,485	475,565	10,903,976	10,773,975
Total, Goal	244,994,328	296,759,254					527,485	475,565	245,521,813	297,234,819
Goal: 2. Special Needs Offenders										
2.1.1. Special Needs Programs And Services	28,633,699	28,890,062			396,951	764,537			29,030,650	29,654,599
Total, Goal	28,633,699	28,890,062			396,951	764,537			29,030,650	29,654,599
Goal: 3. Incarcerate Felons										
3.1.1. Correctional Security Operations	1,340,258,206	48,019,851				1,462,770,023	4,922	6,938	1,340,263,128	1,510,796,812
3.1.2. Correctional Support Operations	98,136,795	43,997,847			53,229	85,423,572	13,739	20,253	98,203,763	129,441,672
3.1.3. Correctional Training	14,844,247	844,002			2,717	8,218,032	67,043		14,914,007	9,062,034
3.1.4. Inmate Services	11,268,471	6,134,655				4,990,515	13	182	11,268,484	11,125,352
3.1.5. Institutional Goods	233,388,451	129,563,866				89,602,081	543,047	846,637	233,931,498	220,012,584
3.1.6. Institutional Services	256,548,229	276,989,127				23,537,422	9,810,881	10,083,955	266,359,110	310,610,504
3.1.7. Inst'L Operations & Maintenance	253,105,135	174,211,567			26,456,083	60,394,212	7,224,396	2,183,386	286,785,614	236,789,165
3.1.8. Unit And Psychiatric Care	376,462,353	2,000,000				390,603,222			376,462,353	392,603,222
3.1.9. Hospital And Clinical Care	339,972,389					290,343,542			339,972,389	290,343,542
3.1.10. Managed Health Care-Pharmacy	71,398,970					78,949,633			71,398,970	78,949,633
3.1.11. Health Services	5,221,184	1,803,851				3,705,960	1,054	605	5,222,238	5,510,416
3.1.12. Contract Prisons/Private St Jails	65,722,423	89,052,526			32,247,560	8,644,147	510,084	862,469	98,480,067	98,559,142
3.2.1. Texas Correctional Industries	20,381,608	24,464,507	19,831	73,575	41,094		57,712,204	53,358,470	78,154,737	77,896,552
3.2.2. Academic/Vocational Training	4,148,674	2,363,883					668,596	555,161	4,817,270	2,919,044
3.2.3. Treatment Services	32,437,808	9,708,256			243,831	26,207,427	109,364	469,868	32,791,003	36,385,551
3.2.4. Substance Abuse Felony Punishment	37,744,301	49,642,534				1,083,000	585,878	1,355,211	38,330,179	52,080,745
3.2.5. In-Prison Sa Treatmt & Coordination	31,851,048	32,677,708			586,229	5,173,077	2,525	2,914	32,439,802	37,853,699
3.3.1. Major Repair Of Facilities	69,851,342	198,597,000	495,225	49,151,058					70,346,567	247,748,058
Total, Goal	3,262,741,634	1,090,071,180	515,056	49,224,633	59,630,743	2,539,645,865	77,253,746	69,746,049	3,400,141,179	3,748,687,727

Budget Overview
88th Regular Session, Fiscal Year 2024 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	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 4. Board of Pardons and Paroles										
4.1.1. Board Of Pardons And Paroles	7,030,255	4,347,275			5,713,419		394,513	342,522	7,424,768	10,403,216
4.1.2. Revocation Processing	7,120,646	2,458,994			2,896,216			653	7,120,646	5,355,863
4.1.3. Institutional Parole Operations	13,281,612	6,199,067			10,449,030			91	13,281,612	16,648,188
Total, Goal	27,432,513	13,005,336			19,058,665		394,513	343,266	27,827,026	32,407,267
Goal: 5. Operate Parole System										
5.1.1. Parole Release Processing	6,844,783	1,434,717			5,547,071		614	404	6,845,397	6,982,192
5.2.1. Parole Supervision	113,460,053	32,930,682			28,480	92,515,413	37	381	113,488,570	125,446,476
5.2.2. Residential Reentry Centers	33,036,185	40,812,939					8,669	23,823	33,044,854	40,836,762
5.2.3. Intermediate Sanction Facilities	16,323,755	22,819,156				827,331	43,368	446,801	16,367,123	24,093,288
Total, Goal	169,664,776	97,997,494			28,480	98,889,815	52,688	471,409	169,745,944	197,358,718
Goal: 6. Administration										
6.1.1. Central Administration	29,925,740	5,132,529				22,577,515	18,473	21,828	29,944,213	27,731,872
6.1.2. Victim Services	2,066,470	329,405				1,267,766	539,915	1,094,319	2,606,385	2,691,490
6.1.3. Information Resources	39,420,498	44,161,404				10,736,035	1,684,335	14,283,526	41,104,833	69,180,965
6.1.4. Board Oversight Programs	26,878,637	4,682,755			56,763	21,536,859	430,921	301,105	27,366,321	26,520,719
Total, Goal	98,291,345	54,306,093			56,763	56,118,175	2,673,644	15,700,778	101,021,752	126,125,046
Total, Agency	3,831,758,295	1,581,029,419	515,056	49,224,633	60,112,937	2,714,477,057	80,902,076	86,737,067	3,973,288,364	4,431,468,176
Total FTEs									29,749.9	39,967.5

2.A. Summary of Budget By Strategy

DATE : 11/30/2023

TIME : 5:16:45PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Provide Prison Diversions through Probation & Community-based Programs			
1 <i>Provide Funding for Community Supervision & Diversionary Programs</i>			
1 BASIC SUPERVISION	\$70,471,914	\$65,477,602	\$117,245,882
2 DIVERSION PROGRAMS	\$129,063,619	\$125,938,425	\$126,034,508
3 COMMUNITY CORRECTIONS	\$43,180,454	\$43,201,810	\$43,180,454
4 TRMT ALTERNATIVES TO INCARCERATION	\$10,954,508	\$10,903,976	\$10,773,975
TOTAL, GOAL 1	\$253,670,495	\$245,521,813	\$297,234,819
2 Special Needs Offenders			
1 <i>Direct Special Needs Offenders into Treatment Alternatives</i>			
1 SPECIAL NEEDS PROGRAMS AND SERVICES	\$26,738,669	\$29,030,650	\$29,654,599
TOTAL, GOAL 2	\$26,738,669	\$29,030,650	\$29,654,599

2.A. Summary of Budget By Strategy

DATE : 11/30/2023

TIME : 5:16:45PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
3 Incarcerate Felons			
1 Confine and Supervise Convicted Felons			
1 CORRECTIONAL SECURITY OPERATIONS	\$1,182,542,364	\$1,340,263,128	\$1,510,796,812
2 CORRECTIONAL SUPPORT OPERATIONS	\$84,853,031	\$98,203,763	\$129,441,672
3 CORRECTIONAL TRAINING	\$13,068,336	\$14,914,007	\$9,062,034
4 INMATE SERVICES	\$9,762,089	\$11,268,484	\$11,125,352
5 INSTITUTIONAL GOODS	\$181,279,235	\$233,931,498	\$220,012,584
6 INSTITUTIONAL SERVICES	\$238,277,297	\$266,359,110	\$310,610,504
7 INST'L OPERATIONS & MAINTENANCE	\$242,514,979	\$286,785,614	\$236,789,165
8 UNIT AND PSYCHIATRIC CARE	\$358,807,078	\$376,462,353	\$392,603,222
9 HOSPITAL AND CLINICAL CARE	\$276,451,554	\$339,972,389	\$290,343,542
10 MANAGED HEALTH CARE-PHARMACY	\$73,440,252	\$71,398,970	\$78,949,633
11 HEALTH SERVICES	\$5,260,346	\$5,222,238	\$5,510,416
12 CONTRACT PRISONS/PRIVATE ST JAILS	\$79,643,283	\$98,480,067	\$98,559,142
2 Provide Services for the Rehabilitation of Convicted Felons			
1 TEXAS CORRECTIONAL INDUSTRIES	\$69,556,994	\$78,154,737	\$77,896,552
2 ACADEMIC/VOCATIONAL TRAINING	\$1,171,709	\$4,817,270	\$2,919,044
3 TREATMENT SERVICES	\$30,535,754	\$32,791,003	\$36,385,551
4 SUBSTANCE ABUSE FELONY PUNISHMENT	\$32,302,093	\$38,330,179	\$52,080,745
5 IN-PRISON SA TREATMT & COORDINATION	\$29,805,363	\$32,439,802	\$37,853,699
3 Ensure and Maintain Adequate Facilities			
1 MAJOR REPAIR OF FACILITIES	\$59,236,375	\$70,346,567	\$247,748,058
TOTAL, GOAL 3	\$2,968,508,132	\$3,400,141,179	\$3,748,687,727

2.A. Summary of Budget By Strategy

DATE : 11/30/2023

TIME : 5:16:45PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
4 Board of Pardons and Paroles			
1 <i>Operate Board of Pardons and Paroles</i>			
1 BOARD OF PARDONS AND PAROLES	\$7,123,924	\$7,424,768	\$10,403,216
2 REVOCATION PROCESSING	\$6,887,136	\$7,120,646	\$5,355,863
3 INSTITUTIONAL PAROLE OPERATIONS	\$12,988,488	\$13,281,612	\$16,648,188
TOTAL, GOAL 4	\$26,999,548	\$27,827,026	\$32,407,267
5 Operate Parole System			
1 <i>Evaluate Eligible Inmates for Parole or Clemency</i>			
1 PAROLE RELEASE PROCESSING	\$6,818,602	\$6,845,397	\$6,982,192
2 <i>Perform Basic Supervision and Sanction Services</i>			
1 PAROLE SUPERVISION	\$119,217,359	\$113,488,570	\$125,446,476
2 RESIDENTIAL REENTRY CENTERS	\$30,442,260	\$33,044,854	\$40,836,762
3 INTERMEDIATE SANCTION FACILITIES	\$14,371,850	\$16,367,123	\$24,093,288
TOTAL, GOAL 5	\$170,850,071	\$169,745,944	\$197,358,718
6 Administration			
1 <i>Administration</i>			
1 CENTRAL ADMINISTRATION	\$28,945,553	\$29,944,213	\$27,731,872
2 VICTIM SERVICES	\$2,334,701	\$2,606,385	\$2,691,490
3 INFORMATION RESOURCES	\$44,539,803	\$41,104,833	\$69,180,965
4 BOARD OVERSIGHT PROGRAMS	\$27,592,849	\$27,366,321	\$26,520,719
TOTAL, GOAL 6	\$103,412,906	\$101,021,752	\$126,125,046
7 Salary Adjustments			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 7	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 11/30/2023

TIME : 5:16:45PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$2,543,871,638	\$3,670,846,199	\$1,397,479,730
8011 E & R Program Receipts	\$124,488,215	\$156,684,398	\$178,300,776
8030 TCI Receipts	\$3,605,225	\$4,227,698	\$5,248,913
	\$2,671,965,078	\$3,831,758,295	\$1,581,029,419
General Revenue Dedicated Funds:			
543 Texas Capital Trust Acct	\$0	\$495,225	\$0
5060 Private Sector Prison Industry Exp	\$20,166	\$19,831	\$73,575
5166 Deferred Maintenance	\$0	\$0	\$49,151,058
	\$20,166	\$515,056	\$49,224,633
Federal Funds:			
325 Coronavirus Relief Fund	\$761,353,414	\$25,449,162	\$2,701,676,732
555 Federal Funds	\$1,563,261	\$2,416,215	\$4,156,178
901 For Incarcerated Aliens	\$15,186,019	\$32,247,560	\$8,644,147
	\$778,102,694	\$60,112,937	\$2,714,477,057
Other Funds:			
444 Interagency Contracts - CJG	\$1,044,657	\$1,087,092	\$1,928,618
599 Economic Stabilization Fund	\$9,918,507	\$834,059	\$13,411,434
666 Appropriated Receipts	\$38,413,288	\$14,596,163	\$16,245,789
777 Interagency Contracts	\$1,001,430	\$6,716,987	\$1,814,749
8041 Interagency Contracts: TCI	\$49,714,001	\$57,667,775	\$53,336,477
	\$100,091,883	\$80,902,076	\$86,737,067
TOTAL, METHOD OF FINANCING	\$3,550,179,821	\$3,973,288,364	\$4,431,468,176
FULL TIME EQUIVALENT POSITIONS	29,088.6	29,749.9	39,967.5

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **5:17:07PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 Conference Committee Report)	\$3,200,433,000	\$3,219,169,623	\$0
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	\$0	\$0	\$3,902,641,039

RIDER APPROPRIATION

Art V, Rider 42, Correctional Managed Health Care (2022-23 Conference Committee Report)	\$20,484,298	\$(20,484,298)	\$0
Art V, Rider 69, Contingency for Senate Bill 2424 (2024-25 Conference Committee Report)	\$0	\$0	\$(5,000,000)
Art IX, Sec 17.25, Additional Funding for the Texas Department of Criminal Justice (2024-25 Conference Committee Report)	\$0	\$0	\$85,700,000
Art IX, Sec 17.46, Appropriation for Law Enforcement Officer Salary Increase (2022-23 Conference Committee Report)	\$1,330,522	\$1,330,522	\$0
Art IX, Sec 17.48, Additional Reductions to Appropriations made under other Articles (2022-23 Conference Committee Report)	\$(237,241,599)	\$0	\$0
Art IX, Sec 18.52, Contingency for SB 1160 (2022-23 Conference Committee Report)	\$(200,000,000)	\$0	\$0

TRANSFERS

Art IX, Sec 14.04(d), Disaster Related Transfer Authority (2022-23 Conference Committee Report)	\$0	\$(250,000,000)	\$0
Texas Government Code, Section 317.002 (Types of Proposals to Affect Appropriations)	\$0	\$(4,000,000)	\$0

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 2, 87th Legislature, Regular Session UB	\$141,009,521	\$0	\$0
HB 2, 87th Legislature, Regular Session UB	\$(62,386,413)	\$62,386,413	\$0
HB 9, 87th Legislature, Second Called Session	\$273,700,000	\$0	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **5:17:07PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
HB 9, 87th Legislature, Second Called Session UB	\$(15,000,000)	\$15,000,000	\$0
HB 9, 87th Legislature, Second Called Session UB	\$(250,000,000)	\$250,000,000	\$0
SB 8, 87th Legislature, Third Called Session	\$(280,524,402)	\$0	\$0
SB 30, 88th Legislature, Regular Session	\$0	\$497,430,720	\$0
SB 30, 88th Legislature, Regular Session UB	\$0	\$(104,332,657)	\$104,332,657
Art IX, Sec 18.01 American Rescue Plan Act Appropriations (2024-25 Conference Committee Report)	\$0	\$0	\$(2,690,193,966)
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 14.04(d), Disaster Related Transfer Authority (2022-23 Conference Committee Report)	\$(43,587,413)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art V, Rider 39, UB Authority for Special Needs Programs and Services (2022-23 Conference Committee Report)	\$(1,282,637)	\$1,282,637	\$0
Art V, Rider 59, UB Authority for Postsecondary Education Programs (2022-23 Conference Committee Report)	\$(1,671,356)	\$1,671,356	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 Conference Committee Report)	\$(1,391,883)	\$1,391,883	\$0
TOTAL, General Revenue Fund	\$2,543,871,638	\$3,670,846,199	\$1,397,479,730
8011 Education and Recreation Program Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 Conference Committee Report)	\$118,802,990	\$118,802,990	\$0
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	\$0	\$0	\$142,514,990
<i>RIDER APPROPRIATION</i>			
Art V, Rider 24, Education and Recreation Program Receipts (2022-23 Conference Committee Report)	\$20,451,484	\$10,533,694	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **5:17:07PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art V, Rider 24, Education and Recreation Program Receipts UB (2022-23 Conference Committee Report)	\$48,367,241	\$0	\$0
Art V, Rider 24, Education and Recreation Program Receipts UB (2022-23 Conference Committee Report)	\$(63,133,500)	\$63,133,500	\$0
Art V, Rider 24, Education and Recreation Program Receipts UB (2024-25 Conference Committee Report)	\$0	\$(35,785,786)	\$35,785,786
TOTAL, Education and Recreation Program Receipts	\$124,488,215	\$156,684,398	\$178,300,776
8030 Texas Correctional Industries Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 Conference Committee Report)	\$5,248,913	\$5,248,913	\$0
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	\$0	\$0	\$5,248,913
<i>RIDER APPROPRIATION</i>			
Art V, Rider 19, Texas Correctional Industries Receipts (2022-23 Conference Committee Report)	\$(1,643,688)	\$(1,021,215)	\$0
TOTAL, Texas Correctional Industries Receipts	\$3,605,225	\$4,227,698	\$5,248,913
TOTAL, ALL GENERAL REVENUE	\$2,671,965,078	\$3,831,758,295	\$1,581,029,419

GENERAL REVENUE FUND - DEDICATED

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

RIDER APPROPRIATION

Art V, Rider 50, Sale of State-owned Land, Facilities, or Property (2022-23 Conference Committee Report)	\$0	\$495,225	\$0
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2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **5:17:07PM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
TOTAL,	GR Dedicated - Texas Capital Trust Fund Account No. 543	\$0	\$495,225	\$0
5060	GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 Conference Committee Report)	\$73,575	\$73,574	\$0
	Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	\$0	\$0	\$73,575
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(53,409)	\$(53,743)	\$0
TOTAL,	GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060	\$20,166	\$19,831	\$73,575
5166	GR Dedicated - Deferred Maintenance Account No. 5166			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	\$0	\$0	\$49,151,058
TOTAL,	GR Dedicated - Deferred Maintenance Account No. 5166	\$0	\$0	\$49,151,058
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$20,166	\$515,056	\$49,224,633

FEDERAL FUNDS

325	Coronavirus Relief Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 Conference Committee Report)	\$43,587,413	\$25,449,162	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **5:17:07PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 Conference Committee Report)	\$0	\$0	\$11,482,766
Art IX, Sec 17.48, Additional Reductions to Appropriations made under other Articles (2022-23 Conference Committee Report)	\$237,241,599	\$0	\$0
Art IX, Sec 18.52, Contingency for SB 1160 (2022-23 Conference Committee Report)	\$200,000,000	\$0	\$0
Art IX, Sec 18.01 American Rescue Plan Act Appropriations (2024-25 GAA)	\$0	\$0	\$2,690,193,966
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 8, 87th Legislature, Third Called Session	\$280,524,402	\$0	\$0
TOTAL, Coronavirus Relief Fund	\$761,353,414	\$25,449,162	\$2,701,676,732
<u>555</u> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 Conference Committee Report)	\$1,940,740	\$357,487	\$0
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	\$0	\$0	\$12,579,586
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 Conference Committee Report)	\$(401,289)	\$2,001,965	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 Conference Committee Report)	\$0	\$0	\$(8,490,330)
Art V, Rider 18, Controlled Substance Receipts (2022-23 Conference Committee Report)	\$22,527	\$63,176	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art V, Rider 18, Controlled Substance Receipts UB (2022-23 Conference Committee Report)	\$61,792	\$0	\$0
Art V, Rider 18, Controlled Substance Receipts UB (2022-23 Conference Committee Report)	\$(60,509)	\$60,509	\$0
Art V, Rider 18, Controlled Substance Receipts UB (2024-25 Conference Committee Report)	\$0	\$(66,922)	\$66,922

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **5:17:07PM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
TOTAL,	Federal Funds	\$1,563,261	\$2,416,215	\$4,156,178
901	Federal Funds for Incarcerated Aliens			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 Conference Committee Report)	\$8,644,147	\$8,644,147	\$0
	Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	\$0	\$0	\$8,644,147
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 Conference Committee Report)	\$6,541,872	\$23,603,413	\$0
TOTAL,	Federal Funds for Incarcerated Aliens	\$15,186,019	\$32,247,560	\$8,644,147
TOTAL, ALL	FEDERAL FUNDS	\$778,102,694	\$60,112,937	\$2,714,477,057
<u>OTHER FUNDS</u>				
444	Interagency Contracts - Criminal Justice Grants			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 Conference Committee Report)	\$35,012	\$0	\$0
	<i>RIDER APPROPRIATION</i>			
	Art V, Rider 17, Acceptance of Grants, Gifts (2022-23 Conference Committee Report)	\$1,009,645	\$1,087,092	\$0
	Art V, Rider 17, Acceptance of Grants, Gifts (2024-25 Conference Committee Report)	\$0	\$0	\$1,928,618
TOTAL,	Interagency Contracts - Criminal Justice Grants	\$1,044,657	\$1,087,092	\$1,928,618

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **5:17:07PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
599 Economic Stabilization Fund			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 87th Legislature, Regular Session UB	\$24,164,000	\$0	\$0
HB 2, 87th Legislature, Regular Session UB	\$(14,245,493)	\$14,245,493	\$0
SB 30, 88th Legislature, Regular Session UB	\$0	\$(13,411,434)	\$13,411,434
TOTAL, Economic Stabilization Fund	\$9,918,507	\$834,059	\$13,411,434
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 Conference Committee Report)	\$26,888,921	\$13,888,921	\$0
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	\$0	\$0	\$14,203,286
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 Conference Committee Report)	\$2,363,874	\$2,853,369	\$0
Art V, Rider 32, Refunds of Unexpended Balances from CSCDs (2022-23 Conference Committee Report)	\$7,252,432	\$0	\$0
Art V, Rider 18, Controlled Substance Receipts (2022-23 Conference Committee Report)	\$11,201	\$10,337	\$0
Art V, Rider 18, Controlled Substance Receipts (2022-23 Conference Committee Report)	\$(151,734)	\$(151,733)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art V, Rider 16, Agriculture Receipts UB (2022-23 Conference Committee Report)	\$2,000,000	\$0	\$0
Art V, Rider 16, Agriculture Receipts UB (2024-25 Conference Committee Report)	\$0	\$(2,000,000)	\$2,000,000
Art V, Rider 18, Controlled Substance Receipts UB (2022-23 Conference Committee Report)	\$86,366	\$0	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **5:17:07PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art V, Rider 18, Controlled Substance Receipts UB (2022-23 Conference Committee Report)	\$(37,772)	\$37,772	\$0
Art V, Rider 18, Controlled Substance Receipts UB (2024-25 Conference Committee Report)	\$0	\$(42,503)	\$42,503
TOTAL, Appropriated Receipts	\$38,413,288	\$14,596,163	\$16,245,789
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 Conference Committee Report)	\$475,565	\$475,565	\$0
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	\$0	\$0	\$475,565
<i>RIDER APPROPRIATION</i>			
Art V, Rider 17, Appropriation: Acceptance of Grants, Gifts (2022-23 Conference Committee Report)	\$525,865	\$6,241,422	\$0
Art V, Rider 17, Appropriation: Acceptance of Grants, Gifts (2024-25 Conference Committee Report)	\$0	\$0	\$1,339,184
TOTAL, Interagency Contracts	\$1,001,430	\$6,716,987	\$1,814,749
<u>8041</u> Interagency Contracts - Texas Correctional Industries			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 Conference Committee Report)	\$53,336,476	\$53,336,477	\$0
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	\$0	\$0	\$53,336,477
<i>RIDER APPROPRIATION</i>			
Art V, Rider 20, Texas Correctional Industries Receipts (2022-23 Conference Committee Report)	\$(3,007,169)	\$3,715,992	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **5:17:07PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 Conference Committee Report)	\$(615,306)	\$615,306	\$0
TOTAL, Interagency Contracts - Texas Correctional Industries	\$49,714,001	\$57,667,775	\$53,336,477
TOTAL, ALL OTHER FUNDS	\$100,091,883	\$80,902,076	\$86,737,067
GRAND TOTAL	\$3,550,179,821	\$3,973,288,364	\$4,431,468,176
 FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 Conference Committee Report)	39,471.1	39,467.4	0.0
Regular Appropriations from MOF Table (2024-25 Conference Committee Report)	0.0	0.0	39,951.5
RIDER APPROPRIATION			
Art IX, Sec. 6.10(g), 100% Federally Funded FTEs (2022-23 Conference Committee Report)	21.7	27.8	0.0
Art IX, Sec. 6.10(g), 100% Federally Funded FTEs (2024-25 Conference Committee Report)	0.0	0.0	16.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(10,404.2)	(9,745.3)	0.0
TOTAL, ADJUSTED FTES	29,088.6	29,749.9	39,967.5

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **5:17:07PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
NUMBER OF 100% FEDERALLY FUNDED FTEs	33.4	35.8	32.1

2.C. Summary of Budget By Object of Expense
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
 TIME: **5:17:25PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$1,556,861,313	\$1,740,662,647	\$1,941,921,561
1002 OTHER PERSONNEL COSTS	\$71,888,307	\$67,613,607	\$75,983,134
2001 PROFESSIONAL FEES AND SERVICES	\$773,274,248	\$851,731,064	\$856,515,330
2002 FUELS AND LUBRICANTS	\$18,702,492	\$18,379,542	\$16,097,393
2003 CONSUMABLE SUPPLIES	\$19,599,799	\$22,399,259	\$23,963,596
2004 UTILITIES	\$136,425,499	\$148,796,084	\$142,779,280
2005 TRAVEL	\$17,742,472	\$26,272,210	\$10,524,311
2006 RENT - BUILDING	\$21,480,247	\$23,105,207	\$17,356,724
2007 RENT - MACHINE AND OTHER	\$11,238,181	\$17,165,647	\$7,305,647
2009 OTHER OPERATING EXPENSE	\$509,351,157	\$581,880,913	\$764,225,484
3001 CLIENT SERVICES	\$51,396,669	\$61,195,264	\$71,640,688
3002 FOOD FOR PERSONS - WARDS OF STATE	\$98,127,799	\$128,162,853	\$105,372,693
4000 GRANTS	\$252,984,248	\$245,354,997	\$297,338,646
5000 CAPITAL EXPENDITURES	\$11,107,390	\$40,569,070	\$100,443,689
Agency Total	\$3,550,179,821	\$3,973,288,364	\$4,431,468,176

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2023
 Time: 5:17:44PM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Provide Prison Diversions through Probation & Community-based Programs			
1 <i>Provide Funding for Community Supervision & Diversionary Programs</i>			
1 Felony Community Supervision Annual Revocation Rate	8.07 %	8.33 %	8.33 %
2 Misdemeanor Community Supervision Revocation Rate	9.13 %	9.38 %	9.38 %
2 Special Needs Offenders			
1 <i>Direct Special Needs Offenders into Treatment Alternatives</i>			
KEY 1 Offenders with Special Needs Three-year Reincarceration Rate	13.70 %	13.70 %	14.00 %
3 Incarcerate Felons			
1 <i>Confine and Supervise Convicted Felons</i>			
1 Escaped Inmates as a Percentage of Number of Inmates Incarcerated	0.00 %	0.00 %	0.00 %
2 Number of Eligible Health Care Facilities Accredited	100.00	100.00	100.00
KEY 3 Three-year Recidivism Rate	14.70 %	14.70 %	20.30 %
KEY 4 Number of Inmates Who Have Escaped from Incarceration	3.00	2.00	0.00
KEY 5 Turnover Rate of Correctional Officers	39.08 %	31.03 %	30.00 %
6 Percent Compliance with Contract Prison Operating Plan	86.45	89.42	90.00
7 Number of Inmates Successfully Completing Work Facility Program	279.00	297.00	297.00
KEY 8 Avg # Inmates Receiving Med/Psych Svs from Health Care Providers	120,735.19	127,932.81	129,694.00
KEY 9 Medical and Psychiatric Care Cost Per Inmate Day	16.08	16.87	16.05
2 <i>Provide Services for the Rehabilitation of Convicted Felons</i>			
1 Percent Change in Inmates Assigned to Texas Correctional Industries	4.58 %	4.74 %	4.48 %
2 Number of Degrees and Vocational Certificates Awarded	887.00	455.00	671.00
3 % Community/Technical College Degrees Awarded	20.75 %	10.79 %	15.81 %
4 Board of Pardons and Paroles			
1 <i>Operate Board of Pardons and Paroles</i>			
1 % of Technical Violators Whose Charges Were Disposed within 40 Days	94.55	84.36	84.36
5 Operate Parole System			
2 <i>Perform Basic Supervision and Sanction Services</i>			
1 % of Releasees Successfully Discharging Parole/Mandatory Supervision	25.63 %	23.88 %	23.88 %
2 Percentage of Releases Revoked for New Convictions	3.10 %	3.23 %	3.23 %
KEY 3 Releasee Annual Revocation Rate	4.52	4.47	5.00

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 5:18:03PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Number of Felony Offenders under Direct Supervision	137,338.58	143,961.83	146,380.00
2	Average Number of Misdemeanor Offenders under Direct Supervision	61,376.00	65,805.33	64,140.46
Efficiency Measures:				
KEY 1	Average Monthly Caseload	78.52	82.53	76.00
Explanatory/Input Measures:				
1	Number of Felons Placed on Community Supervision	53,921.00	59,760.00	61,313.76
2	Number of Misdemeanants Placed on Community Supervision	64,966.00	65,101.00	61,301.00
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$751,097	\$767,976	\$1,081,309
4000	GRANTS	\$69,720,817	\$64,709,626	\$116,164,573
TOTAL, OBJECT OF EXPENSE		\$70,471,914	\$65,477,602	\$117,245,882
Method of Financing:				
1	General Revenue Fund	\$63,083,805	\$65,477,602	\$117,245,882
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$63,083,805	\$65,477,602	\$117,245,882
Method of Financing:				
666	Appropriated Receipts	\$7,388,109	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$7,388,109	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$70,471,914	\$65,477,602	\$117,245,882
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 5:18:03PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Residential Facility Beds Grant-funded	2,642.00	2,609.00	2,602.00
2	Number of Alternative Sanction Programs and Services Grant-funded	280.00	283.00	283.00
Explanatory/Input Measures:				
1	Number of Grant-funded Residential Facility Beds in Operation	1,682.75	1,887.95	1,887.95
2	Number of Grant-funded Residential Facilities	24.00	23.00	23.00
Objects of Expense:				
4000	GRANTS	\$129,063,619	\$125,938,425	\$126,034,508
TOTAL, OBJECT OF EXPENSE		\$129,063,619	\$125,938,425	\$126,034,508
Method of Financing:				
1	General Revenue Fund	\$121,002,227	\$125,938,425	\$126,034,508
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$121,002,227	\$125,938,425	\$126,034,508
Method of Financing:				
666	Appropriated Receipts	\$8,061,392	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$8,061,392	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$129,063,619	\$125,938,425	\$126,034,508
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 5:18:03PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

STRATEGY: 3 Community Corrections

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of CC-funded Residential Facility Beds	86.00	79.00	86.00
2	Number of CC-Funded Alternative Sanction Programs and Services	234.00	235.00	227.00
Explanatory/Input Measures:				
1	Number of CC-funded Residential Facilities	2.00	2.00	2.00
2	Number of CC-Funded Residential Facility Beds in Operation	64.17	52.88	52.88
Objects of Expense:				
4000	GRANTS	\$43,180,454	\$43,201,810	\$43,180,454
TOTAL, OBJECT OF EXPENSE		\$43,180,454	\$43,201,810	\$43,180,454
Method of Financing:				
1	General Revenue Fund	\$39,154,546	\$43,201,810	\$43,180,454
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$39,154,546	\$43,201,810	\$43,180,454
Method of Financing:				
666	Appropriated Receipts	\$4,025,908	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$4,025,908	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$43,180,454	\$43,201,810	\$43,180,454
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 5:18:03PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

STRATEGY: 4 Treatment Alternatives to Incarceration Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number Completing Treatment in TAIP	10,101.00	9,506.00	9,506.00
Objects of Expense:				
4000	GRANTS	\$10,954,508	\$10,903,976	\$10,773,975
TOTAL, OBJECT OF EXPENSE		\$10,954,508	\$10,903,976	\$10,773,975
Method of Financing:				
1	General Revenue Fund	\$9,275,051	\$10,376,491	\$10,298,410
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,275,051	\$10,376,491	\$10,298,410
Method of Financing:				
666	Appropriated Receipts	\$777,023	\$0	\$0
777	Interagency Contracts	\$902,434	\$527,485	\$475,565
SUBTOTAL, MOF (OTHER FUNDS)		\$1,679,457	\$527,485	\$475,565
TOTAL, METHOD OF FINANCE :		\$10,954,508	\$10,903,976	\$10,773,975
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 5:18:03PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Special Needs Offenders
OBJECTIVE: 1 Direct Special Needs Offenders into Treatment Alternatives
STRATEGY: 1 Special Needs Programs and Services

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Special Needs Offenders Served	75,961.00	83,483.00	70,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,712,741	\$1,770,923	\$1,829,437
1002	OTHER PERSONNEL COSTS	\$60,393	\$92,068	\$54,258
2001	PROFESSIONAL FEES AND SERVICES	\$24,545,983	\$26,766,533	\$27,401,043
2003	CONSUMABLE SUPPLIES	\$9,929	\$5,356	\$21,404
2004	UTILITIES	\$651	\$916	\$907
2005	TRAVEL	\$50,483	\$26,724	\$33,204
2006	RENT - BUILDING	\$297,891	\$271,162	\$204,775
2007	RENT - MACHINE AND OTHER	\$1,856	\$11,270	\$9,198
2009	OTHER OPERATING EXPENSE	\$58,742	\$85,624	\$100,373
3001	CLIENT SERVICES	\$0	\$74	\$0
TOTAL, OBJECT OF EXPENSE		\$26,738,669	\$29,030,650	\$29,654,599
Method of Financing:				
1	General Revenue Fund	\$26,400,016	\$28,633,699	\$28,890,062
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,400,016	\$28,633,699	\$28,890,062
Method of Financing:				
555	Federal Funds			
16.745.000	JMHCP	\$5,660	\$50,273	\$545,907
93.917.000	HIV Care Formula Grants	\$332,993	\$346,678	\$218,630
CFDA Subtotal, Fund 555		\$338,653	\$396,951	\$764,537
SUBTOTAL, MOF (FEDERAL FUNDS)		\$338,653	\$396,951	\$764,537

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Special Needs Offenders

OBJECTIVE: 1 Direct Special Needs Offenders into Treatment Alternatives

STRATEGY: 1 Special Needs Programs and Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$26,738,669	\$29,030,650	\$29,654,599
FULL TIME EQUIVALENT POSITIONS:		36.0	36.9	41.0

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 1 Correctional Security Operations

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Number of Inmates Incarcerated	112,322.25	118,209.52	120,478.00
2	Use of Force Incidents Investigated	2,134.00	863.00	863.00
3	Number of Inmates Received and Initially Classified	51,313.00	53,154.00	53,154.00
Efficiency Measures:				
1	Security and Classification Costs Per Inmate Day	31.14	33.59	37.18
Explanatory/Input Measures:				
1	Number of Correctional Staff Employed	19,775.00	20,494.00	26,708.00
2	Number of Inmate and Employee Assaults Reported	1,332.00	1,515.00	1,515.00
3	Number of Attempted Escapes	5.00	4.00	0.00
4	Number of State Jail Felony Scheduled Admissions	8,781.00	8,343.00	8,343.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,099,252,779	\$1,253,761,519	\$1,430,454,369
1002	OTHER PERSONNEL COSTS	\$47,929,558	\$44,192,311	\$55,794,715
2001	PROFESSIONAL FEES AND SERVICES	\$20,000	\$316,508	\$170,030
2009	OTHER OPERATING EXPENSE	\$35,340,027	\$41,992,790	\$24,377,698
TOTAL, OBJECT OF EXPENSE		\$1,182,542,364	\$1,340,263,128	\$1,510,796,812
Method of Financing:				
1	General Revenue Fund	\$555,918,674	\$1,340,258,206	\$48,019,851
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$555,918,674	\$1,340,258,206	\$48,019,851
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COVID19 Coronavirus Relief Fund	\$365,191,819	\$0	\$0
21.027.119	COVID19 State Fiscal Recovery	\$261,423,502	\$0	\$1,462,770,023

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 1 Correctional Security Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	325	\$626,615,321	\$0	\$1,462,770,023
SUBTOTAL, MOF (FEDERAL FUNDS)		\$626,615,321	\$0	\$1,462,770,023
Method of Financing:				
	666 Appropriated Receipts	\$8,369	\$4,922	\$6,938
SUBTOTAL, MOF (OTHER FUNDS)		\$8,369	\$4,922	\$6,938
TOTAL, METHOD OF FINANCE :		\$1,182,542,364	\$1,340,263,128	\$1,510,796,812
FULL TIME EQUIVALENT POSITIONS:		19,262.1	19,867.4	28,150.6

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 2 Correctional Support Operations

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$68,698,287	\$78,093,977	\$84,761,237
1002	OTHER PERSONNEL COSTS	\$3,744,996	\$3,927,535	\$3,234,971
2001	PROFESSIONAL FEES AND SERVICES	\$1,139,081	\$1,471,302	\$792,474
2002	FUELS AND LUBRICANTS	\$1,219	\$1,293	\$0
2003	CONSUMABLE SUPPLIES	\$1,038,788	\$849,577	\$5,004,702
2004	UTILITIES	\$119,729	\$882,797	\$29,043
2005	TRAVEL	\$760,490	\$1,470,307	\$474,151
2006	RENT - BUILDING	\$504,151	\$577,745	\$521,632
2007	RENT - MACHINE AND OTHER	\$987,322	\$661,872	\$1,013,903
2009	OTHER OPERATING EXPENSE	\$5,865,049	\$7,968,101	\$20,352,002
3001	CLIENT SERVICES	\$1,375,269	\$1,680,639	\$1,330,097
4000	GRANTS	\$64,000	\$72,000	\$72,000
5000	CAPITAL EXPENDITURES	\$554,650	\$546,618	\$11,855,460
TOTAL, OBJECT OF EXPENSE		\$84,853,031	\$98,203,763	\$129,441,672
Method of Financing:				
1	General Revenue Fund	\$82,737,677	\$98,136,795	\$43,997,847
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$82,737,677	\$98,136,795	\$43,997,847
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COVID19 Coronavirus Relief Fund	\$1,276,371	\$0	\$0
21.027.119	COVID19 State Fiscal Recovery	\$759,566	\$0	\$85,159,298
CFDA Subtotal, Fund	325	\$2,035,937	\$0	\$85,159,298
555	Federal Funds			

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 1 Confine and Supervise Convicted Felons
STRATEGY: 2 Correctional Support Operations

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
16.735.000	Protect Inmates & Communities	\$60,760	\$53,229	\$264,274
CFDA Subtotal, Fund 555		\$60,760	\$53,229	\$264,274
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,096,697	\$53,229	\$85,423,572
Method of Financing:				
444	Interagency Contracts - CJG	\$0	\$1,309	\$0
666	Appropriated Receipts	\$18,657	\$12,430	\$20,253
SUBTOTAL, MOF (OTHER FUNDS)		\$18,657	\$13,739	\$20,253
TOTAL, METHOD OF FINANCE :		\$84,853,031	\$98,203,763	\$129,441,672
FULL TIME EQUIVALENT POSITIONS:		1,972.5	2,070.7	2,385.9

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 3 Correctional Training

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,913,042	\$10,206,038	\$7,061,010
1002	OTHER PERSONNEL COSTS	\$438,195	\$456,910	\$416,723
2001	PROFESSIONAL FEES AND SERVICES	\$12,567	\$90,100	\$440,000
2002	FUELS AND LUBRICANTS	\$818	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$52,470	\$67,736	\$48,175
2004	UTILITIES	\$1,531	\$1,760	\$0
2005	TRAVEL	\$137,655	\$124,180	\$91,775
2006	RENT - BUILDING	\$204,892	\$431,756	\$143,269
2007	RENT - MACHINE AND OTHER	\$44,900	\$98,226	\$33,458
2009	OTHER OPERATING EXPENSE	\$3,215,497	\$3,437,301	\$827,624
5000	CAPITAL EXPENDITURES	\$46,769	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,068,336	\$14,914,007	\$9,062,034
Method of Financing:				
1	General Revenue Fund	\$10,266,630	\$14,844,247	\$844,002
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,266,630	\$14,844,247	\$844,002
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COV19 Coronavirus Relief Fund	\$1,452,967	\$0	\$0
21.027.119	COV19 State Fiscal Recovery	\$1,194,615	\$0	\$6,970,749
CFDA Subtotal, Fund	325	\$2,647,582	\$0	\$6,970,749
555	Federal Funds			
16.738.000	Justice Assistance Grant	\$0	\$2,717	\$1,247,283
CFDA Subtotal, Fund	555	\$0	\$2,717	\$1,247,283

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 3 Correctional Training

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,647,582	\$2,717	\$8,218,032
Method of Financing:				
	444 Interagency Contracts - CJG	\$154,124	\$67,043	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$154,124	\$67,043	\$0
TOTAL, METHOD OF FINANCE :		\$13,068,336	\$14,914,007	\$9,062,034
FULL TIME EQUIVALENT POSITIONS:		175.0	189.5	179.7

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 4 Inmate Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,101,618	\$4,920,087	\$4,904,934
1002	OTHER PERSONNEL COSTS	\$275,755	\$224,736	\$251,831
2003	CONSUMABLE SUPPLIES	\$6,122	\$2,783	\$9,482
2004	UTILITIES	\$568	\$570	\$0
2005	TRAVEL	\$35,513	\$30,334	\$11,994
2006	RENT - BUILDING	\$136,872	\$146,348	\$135,113
2007	RENT - MACHINE AND OTHER	\$2,554	\$2,485	\$4,353
2009	OTHER OPERATING EXPENSE	\$576,214	\$706,862	\$566,490
3001	CLIENT SERVICES	\$4,517,529	\$5,119,474	\$5,164,528
5000	CAPITAL EXPENDITURES	\$109,344	\$114,805	\$76,627
TOTAL, OBJECT OF EXPENSE		\$9,762,089	\$11,268,484	\$11,125,352
Method of Financing:				
1	General Revenue Fund	\$9,761,932	\$11,268,471	\$6,134,655
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,761,932	\$11,268,471	\$6,134,655
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COVID19 State Fiscal Recovery	\$0	\$0	\$4,990,515
CFDA Subtotal, Fund	325	\$0	\$0	\$4,990,515
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$4,990,515
Method of Financing:				
666	Appropriated Receipts	\$157	\$13	\$182

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 4 Inmate Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$157	\$13	\$182
TOTAL, METHOD OF FINANCE :		\$9,762,089	\$11,268,484	\$11,125,352
FULL TIME EQUIVALENT POSITIONS:		103.6	119.7	125.0

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 5 Institutional Goods

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$76,927,931	\$89,154,300	\$88,864,237
1002	OTHER PERSONNEL COSTS	\$4,106,730	\$4,382,897	\$3,722,758
2001	PROFESSIONAL FEES AND SERVICES	\$219	\$150	\$0
2002	FUELS AND LUBRICANTS	\$1,016	\$6,724	\$0
2003	CONSUMABLE SUPPLIES	\$11,251,458	\$13,299,290	\$10,201,580
2004	UTILITIES	\$5,045	\$5,701	\$4,293
2005	TRAVEL	\$7,700,239	\$14,938,553	\$658,037
2006	RENT - BUILDING	\$68,064	\$28,360	\$18,044
2007	RENT - MACHINE AND OTHER	\$1,947	\$101,396	\$3,241
2009	OTHER OPERATING EXPENSE	\$5,103,289	\$5,126,011	\$7,064,623
3001	CLIENT SERVICES	\$1,710,876	\$2,489,154	\$1,996,643
3002	FOOD FOR PERSONS - WARDS OF STATE	\$73,845,326	\$103,389,934	\$87,419,566
5000	CAPITAL EXPENDITURES	\$557,095	\$1,009,028	\$20,059,562
TOTAL, OBJECT OF EXPENSE		\$181,279,235	\$233,931,498	\$220,012,584
Method of Financing:				
1	General Revenue Fund	\$141,197,703	\$233,388,451	\$129,563,866
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$141,197,703	\$233,388,451	\$129,563,866
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COVID19 Coronavirus Relief Fund	\$22,398,818	\$0	\$0
21.027.119	COVID19 State Fiscal Recovery	\$17,085,659	\$0	\$89,602,081
CFDA Subtotal, Fund	325	\$39,484,477	\$0	\$89,602,081

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 5 Institutional Goods

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$39,484,477	\$0	\$89,602,081
Method of Financing:				
666 Appropriated Receipts		\$597,055	\$543,047	\$846,637
SUBTOTAL, MOF (OTHER FUNDS)		\$597,055	\$543,047	\$846,637
TOTAL, METHOD OF FINANCE :		\$181,279,235	\$233,931,498	\$220,012,584
FULL TIME EQUIVALENT POSITIONS:		1,427.3	1,476.9	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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$36,744,150	\$37,718,612	\$39,028,811
1002	OTHER PERSONNEL COSTS	\$2,383,022	\$2,306,970	\$2,124,969
2001	PROFESSIONAL FEES AND SERVICES	\$533,836	\$1,069,508	\$556,176
2002	FUELS AND LUBRICANTS	\$18,403,711	\$17,935,025	\$15,776,025
2003	CONSUMABLE SUPPLIES	\$1,524,326	\$1,685,969	\$1,307,237
2004	UTILITIES	\$44,296	\$93,007	\$44,281
2005	TRAVEL	\$265,555	\$297,644	\$227,046
2006	RENT - BUILDING	\$813,132	\$944,630	\$723,782
2007	RENT - MACHINE AND OTHER	\$3,435,668	\$3,909,133	\$3,135,474
2009	OTHER OPERATING EXPENSE	\$140,421,412	\$150,553,028	\$180,628,826
3001	CLIENT SERVICES	\$5,237,950	\$4,982,891	\$3,882,179
3002	FOOD FOR PERSONS - WARDS OF STATE	\$24,106,812	\$24,593,684	\$17,774,180
5000	CAPITAL EXPENDITURES	\$4,363,427	\$20,269,009	\$45,401,518
TOTAL, OBJECT OF EXPENSE		\$238,277,297	\$266,359,110	\$310,610,504
Method of Financing:				
1	General Revenue Fund	\$100,986,844	\$99,863,831	\$98,688,351
8011	E & R Program Receipts	\$124,488,215	\$156,684,398	\$178,300,776
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$225,475,059	\$256,548,229	\$276,989,127
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COVID-19 State Fiscal Recovery	\$0	\$0	\$23,537,422
CFDA Subtotal, Fund	325	\$0	\$0	\$23,537,422

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 6 Institutional Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$23,537,422
Method of Financing:				
	666 Appropriated Receipts	\$12,802,238	\$9,810,881	\$10,083,955
SUBTOTAL, MOF (OTHER FUNDS)		\$12,802,238	\$9,810,881	\$10,083,955
TOTAL, METHOD OF FINANCE :		\$238,277,297	\$266,359,110	\$310,610,504
FULL TIME EQUIVALENT POSITIONS:		822.9	808.1	979.5

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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 2022	EXP 2023	BUD 2024
Output Measures:				
1	Safety or Maintenance Deficiencies Identified	667,080.00	656,616.00	674,345.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$50,020,125	\$53,282,230	\$48,436,429
1002	OTHER PERSONNEL COSTS	\$2,779,516	\$2,671,105	\$2,104,403
2001	PROFESSIONAL FEES AND SERVICES	\$494,476	\$1,303,516	\$2,153,980
2002	FUELS AND LUBRICANTS	\$113,353	\$244,320	\$167,055
2003	CONSUMABLE SUPPLIES	\$3,265,747	\$3,839,511	\$4,360,126
2004	UTILITIES	\$135,284,314	\$147,545,566	\$141,364,599
2005	TRAVEL	\$547,794	\$502,973	\$312,769
2006	RENT - BUILDING	\$699,470	\$692,941	\$676,986
2007	RENT - MACHINE AND OTHER	\$4,814,711	\$10,322,439	\$723,387
2009	OTHER OPERATING EXPENSE	\$44,230,551	\$60,234,523	\$34,591,013
3001	CLIENT SERVICES	\$13,205	\$20,234	\$97,046
3002	FOOD FOR PERSONS - WARDS OF STATE	\$6,224	\$4,055	\$0
5000	CAPITAL EXPENDITURES	\$245,493	\$6,122,201	\$1,801,372
TOTAL, OBJECT OF EXPENSE		\$242,514,979	\$286,785,614	\$236,789,165
Method of Financing:				
1	General Revenue Fund	\$240,329,675	\$253,105,135	\$174,211,567
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$240,329,675	\$253,105,135	\$174,211,567
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COVID19 State Fiscal Recovery	\$0	\$0	\$48,911,446
93.323.119	COVID19 Epi & Lap Capaity Infec (ELC)	\$0	\$25,449,162	\$11,482,766

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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 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	325	\$0	\$25,449,162	\$60,394,212
555 Federal Funds				
97.036.000	Public Assistance Grants	\$256,716	\$1,006,921	\$0
CFDA Subtotal, Fund	555	\$256,716	\$1,006,921	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$256,716	\$26,456,083	\$60,394,212
Method of Financing:				
666	Appropriated Receipts	\$1,928,588	\$1,694,189	\$2,183,386
777	Interagency Contracts	\$0	\$5,530,207	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,928,588	\$7,224,396	\$2,183,386
TOTAL, METHOD OF FINANCE :		\$242,514,979	\$286,785,614	\$236,789,165
FULL TIME EQUIVALENT POSITIONS:		980.0	998.7	1,140.3

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Psychiatric Inpatient Average Daily Census	1,840.00	1,827.14	1,851.69
2	Psychiatric Outpatient Average Caseload	21,850.08	21,951.75	21,951.75
3	Developmental Disabilities Program Average Daily Census	703.37	664.05	664.05
4	Outpatient Health Care Encounters	13,808,193.00	12,159,171.00	12,159,171.00
5	# Health Evaluations in Segregation	3,498,982.00	2,680,751.00	2,680,751.00
6	Outpatient Dental Encounters	163,480.00	186,865.00	186,865.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$358,807,078	\$376,462,353	\$392,603,222
TOTAL, OBJECT OF EXPENSE		\$358,807,078	\$376,462,353	\$392,603,222
Method of Financing:				
1	General Revenue Fund	\$287,553,830	\$376,462,353	\$2,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$287,553,830	\$376,462,353	\$2,000,000
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COVID19 Coronavirus Relief Fund	\$71,253,248	\$0	\$0
21.027.119	COVID19 State Fiscal Recovery	\$0	\$0	\$390,603,222
CFDA Subtotal, Fund	325	\$71,253,248	\$0	\$390,603,222
SUBTOTAL, MOF (FEDERAL FUNDS)		\$71,253,248	\$0	\$390,603,222
TOTAL, METHOD OF FINANCE :		\$358,807,078	\$376,462,353	\$392,603,222
FULL TIME EQUIVALENT POSITIONS:				

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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 2022	EXP 2023	BUD 2024
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$276,451,554	\$339,972,389	\$290,343,542
TOTAL, OBJECT OF EXPENSE		\$276,451,554	\$339,972,389	\$290,343,542
Method of Financing:				
1	General Revenue Fund	\$263,027,714	\$339,972,389	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$263,027,714	\$339,972,389	\$0
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COV19 Coronavirus Relief Fund	\$13,423,840	\$0	\$0
21.027.119	COV19 State Fiscal Recovery	\$0	\$0	\$290,343,542
CFDA Subtotal, Fund	325	\$13,423,840	\$0	\$290,343,542
SUBTOTAL, MOF (FEDERAL FUNDS)		\$13,423,840	\$0	\$290,343,542
TOTAL, METHOD OF FINANCE :		\$276,451,554	\$339,972,389	\$290,343,542
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$73,440,252	\$71,398,970	\$78,949,633
TOTAL, OBJECT OF EXPENSE		\$73,440,252	\$71,398,970	\$78,949,633
Method of Financing:				
1	General Revenue Fund	\$73,440,252	\$71,398,970	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$73,440,252	\$71,398,970	\$0
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$0	\$0	\$78,949,633
CFDA Subtotal, Fund	325	\$0	\$0	\$78,949,633
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$78,949,633
TOTAL, METHOD OF FINANCE :		\$73,440,252	\$71,398,970	\$78,949,633
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 11 Health Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,457,847	\$3,543,557	\$3,713,133
1002	OTHER PERSONNEL COSTS	\$115,140	\$136,366	\$116,284
2001	PROFESSIONAL FEES AND SERVICES	\$951,451	\$750,117	\$946,552
2003	CONSUMABLE SUPPLIES	\$42,696	\$34,375	\$41,801
2004	UTILITIES	\$1,010	\$1,430	\$992
2005	TRAVEL	\$49,737	\$76,751	\$82,147
2006	RENT - BUILDING	\$587,597	\$625,209	\$527,912
2007	RENT - MACHINE AND OTHER	\$13,318	\$12,466	\$19,279
2009	OTHER OPERATING EXPENSE	\$41,550	\$41,967	\$62,316
TOTAL, OBJECT OF EXPENSE		\$5,260,346	\$5,222,238	\$5,510,416
Method of Financing:				
1	General Revenue Fund	\$5,259,886	\$5,221,184	\$1,803,851
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,259,886	\$5,221,184	\$1,803,851
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$0	\$0	\$3,705,960
CFDA Subtotal, Fund	325	\$0	\$0	\$3,705,960
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$3,705,960
Method of Financing:				
666	Appropriated Receipts	\$460	\$1,054	\$605
SUBTOTAL, MOF (OTHER FUNDS)		\$460	\$1,054	\$605

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 11 Health Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$5,260,346	\$5,222,238	\$5,510,416
FULL TIME EQUIVALENT POSITIONS:		64.4	68.1	71.8

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

Service Categories:

STRATEGY: 12 Contract Prisons and Privately Operated State Jails

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Inmates in Contract Prisons & Privately Operated State Jails	6,050.31	7,061.16	6,620.00
KEY 2	Average Number of Inmates in Work Program Facilities	449.50	473.67	500.00
Efficiency Measures:				
1	Avg Daily Cost Inmate in Cont Prisons & Privately Oper State Jails	33.92	35.72	37.38
2	Average Work Program Facility Contract Cost Per Resident Day	27.03	31.64	43.65
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$79,643,283	\$98,480,067	\$98,559,142
TOTAL, OBJECT OF EXPENSE		\$79,643,283	\$98,480,067	\$98,559,142
Method of Financing:				
1	General Revenue Fund	\$63,975,399	\$65,722,423	\$89,052,526
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$63,975,399	\$65,722,423	\$89,052,526
Method of Financing:				
901	For Incarcerated Aliens			
16.606.000	ST. CRIMINAL ALIEN ASSIST	\$15,186,019	\$32,247,560	\$8,644,147
CFDA Subtotal, Fund	901	\$15,186,019	\$32,247,560	\$8,644,147
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,186,019	\$32,247,560	\$8,644,147
Method of Financing:				
666	Appropriated Receipts	\$481,865	\$510,084	\$862,469
SUBTOTAL, MOF (OTHER FUNDS)		\$481,865	\$510,084	\$862,469
TOTAL, METHOD OF FINANCE :		\$79,643,283	\$98,480,067	\$98,559,142
FULL TIME EQUIVALENT POSITIONS:				

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

1	Number of Factories Operated by the Correctional Industries Program	34.00	34.00	34.00
KEY 2	Number of Inmates Assigned to the TX Correctional Industries Program	4,386.00	4,594.00	4,800.00

Objects of Expense:

1001	SALARIES AND WAGES	\$16,413,605	\$17,487,401	\$18,296,843
1002	OTHER PERSONNEL COSTS	\$1,110,510	\$1,012,415	\$1,029,230
2002	FUELS AND LUBRICANTS	\$76,140	\$95,183	\$78,482
2003	CONSUMABLE SUPPLIES	\$729,746	\$963,239	\$1,028,511
2004	UTILITIES	\$27,934	\$51,834	\$30,401
2005	TRAVEL	\$423,854	\$404,894	\$340,679
2006	RENT - BUILDING	\$267,931	\$453,589	\$261,794
2007	RENT - MACHINE AND OTHER	\$616,254	\$618,101	\$690,878
2009	OTHER OPERATING EXPENSE	\$47,205,545	\$52,741,908	\$52,639,958
3001	CLIENT SERVICES	\$724,499	\$1,179,840	\$1,380,902
3002	FOOD FOR PERSONS - WARDS OF STATE	\$169,437	\$175,180	\$178,947
5000	CAPITAL EXPENDITURES	\$1,791,539	\$2,971,153	\$1,939,927
TOTAL, OBJECT OF EXPENSE		\$69,556,994	\$78,154,737	\$77,896,552

Method of Financing:

1	General Revenue Fund	\$16,153,909	\$16,153,910	\$19,215,594
8030	TCI Receipts	\$3,605,225	\$4,227,698	\$5,248,913
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,759,134	\$20,381,608	\$24,464,507

Method of Financing:

5060	Private Sector Prison Industry Exp	\$20,166	\$19,831	\$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 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$20,166	\$19,831	\$73,575
Method of Financing:				
555 Federal Funds				
	10.000.000 State Food Safety Task Force	\$63,693	\$41,094	\$0
CFDA Subtotal, Fund	555	\$63,693	\$41,094	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$63,693	\$41,094	\$0
Method of Financing:				
444 Interagency Contracts - CJG				
	8041 Interagency Contracts: TCI	\$0	\$44,429	\$21,993
SUBTOTAL, MOF (OTHER FUNDS)		\$49,714,001	\$57,667,775	\$53,336,477
TOTAL, METHOD OF FINANCE :		\$69,556,994	\$78,154,737	\$77,896,552
FULL TIME EQUIVALENT POSITIONS:		347.4	352.2	409.7

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Inmate Students Enrolled	9,505.00	7,673.00	8,588.00
2	Inmate Students Served	4,274.00	4,216.00	4,245.00
Objects of Expense:				
3001	CLIENT SERVICES	\$1,171,709	\$4,817,270	\$2,919,044
TOTAL, OBJECT OF EXPENSE		\$1,171,709	\$4,817,270	\$2,919,044
Method of Financing:				
1	General Revenue Fund	\$456,790	\$4,148,674	\$2,363,883
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$456,790	\$4,148,674	\$2,363,883
Method of Financing:				
666	Appropriated Receipts	\$714,919	\$668,596	\$555,161
SUBTOTAL, MOF (OTHER FUNDS)		\$714,919	\$668,596	\$555,161
TOTAL, METHOD OF FINANCE :		\$1,171,709	\$4,817,270	\$2,919,044
FULL TIME EQUIVALENT POSITIONS:				

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

KEY 1	Sex Offenders Receiving Psychological Counseling-Parole/Mandatory Sup	4,676.00	4,812.00	5,196.00
2	Number of Releasees with Intellectual Disabilities Receiving Services	114.00	118.00	116.00
3	Number of Sex Offenders Completing the Sex Offender Treatment Program	932.00	836.00	962.00
4	Number of Releasees with Mental Illness Receiving Services	4,876.00	4,948.00	4,900.00

Objects of Expense:

1001	SALARIES AND WAGES	\$21,847,887	\$22,887,044	\$26,148,266
1002	OTHER PERSONNEL COSTS	\$1,232,737	\$1,013,219	\$1,016,144
2001	PROFESSIONAL FEES AND SERVICES	\$194,058	\$192,737	\$159,984
2002	FUELS AND LUBRICANTS	\$232	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$117,941	\$189,514	\$180,354
2004	UTILITIES	\$5,772	\$5,308	\$4,211
2005	TRAVEL	\$160,712	\$239,573	\$240,296
2006	RENT - BUILDING	\$218,990	\$293,959	\$108,665
2007	RENT - MACHINE AND OTHER	\$344,040	\$350,398	\$357,831
2009	OTHER OPERATING EXPENSE	\$2,378,198	\$2,925,647	\$1,918,659
3001	CLIENT SERVICES	\$4,035,187	\$4,693,604	\$6,226,141
5000	CAPITAL EXPENDITURES	\$0	\$0	\$25,000
TOTAL, OBJECT OF EXPENSE		\$30,535,754	\$32,791,003	\$36,385,551

Method of Financing:

1	General Revenue Fund	\$30,170,738	\$32,437,808	\$9,708,256
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,170,738	\$32,437,808	\$9,708,256

Method of Financing:

325 Coronavirus Relief Fund

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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 2022	EXP 2023	BUD 2024
21.027.119	COVID19 State Fiscal Recovery	\$0	\$0	\$25,287,971
CFDA Subtotal, Fund 325		\$0	\$0	\$25,287,971
555	Federal Funds			
16.812.000	2nd Chance Act Prisoner Reentry Ini	\$183,147	\$139,610	\$301,592
16.827.000	Justice Reinvestment Initiative	\$7,310	\$104,221	\$617,864
CFDA Subtotal, Fund 555		\$190,457	\$243,831	\$919,456
SUBTOTAL, MOF (FEDERAL FUNDS)		\$190,457	\$243,831	\$26,207,427
Method of Financing:				
444	Interagency Contracts - CJG	\$174,559	\$109,364	\$469,868
SUBTOTAL, MOF (OTHER FUNDS)		\$174,559	\$109,364	\$469,868
TOTAL, METHOD OF FINANCE :		\$30,535,754	\$32,791,003	\$36,385,551
FULL TIME EQUIVALENT POSITIONS:		521.4	517.6	600.7

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons
OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
STRATEGY: 4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Offenders in Substance Abuse Felony Punishment Facilities	2,632.00	2,794.00	2,794.00
KEY 2	Offenders Completing Treatment in SAFPF	3,890.00	4,325.00	4,325.00
4	Number Completing Treatment in Transitional Treatment Centers	7,139.00	7,012.00	7,012.00
Efficiency Measures:				
1	Average Daily Cost Per Offender for Treatment Services in SAFPF	9.70	10.30	11.49
Objects of Expense:				
1001	SALARIES AND WAGES	\$774,976	\$686,492	\$1,142,831
1002	OTHER PERSONNEL COSTS	\$31,112	\$22,227	\$48,400
2003	CONSUMABLE SUPPLIES	\$8,549	\$6,403	\$15,766
2005	TRAVEL	\$561	\$2,480	\$8,017
2007	RENT - MACHINE AND OTHER	\$6,928	\$6,117	\$8,140
2009	OTHER OPERATING EXPENSE	\$19,658,702	\$22,678,458	\$30,029,453
3001	CLIENT SERVICES	\$11,821,265	\$14,398,842	\$19,715,002
4000	GRANTS	\$0	\$529,160	\$1,113,136
TOTAL, OBJECT OF EXPENSE		\$32,302,093	\$38,330,179	\$52,080,745
Method of Financing:				
1	General Revenue Fund	\$32,257,345	\$37,744,301	\$49,642,534
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,257,345	\$37,744,301	\$49,642,534
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$0	\$0	\$1,083,000
CFDA Subtotal, Fund	325	\$0	\$0	\$1,083,000

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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: 4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$1,083,000
Method of Financing:				
666	Appropriated Receipts	\$44,748	\$20,848	\$16,027
777	Interagency Contracts	\$0	\$565,030	\$1,339,184
SUBTOTAL, MOF (OTHER FUNDS)		\$44,748	\$585,878	\$1,355,211
TOTAL, METHOD OF FINANCE :		\$32,302,093	\$38,330,179	\$52,080,745
FULL TIME EQUIVALENT POSITIONS:		20.4	18.3	30.5

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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 2022	EXP 2023	BUD 2024
Output Measures:				
1	Offenders in In-prison Therapeutic Community Substance Abuse Treatment	1,542.00	1,396.00	1,688.00
2	Offenders Completing Treatment in In-prison Therapeutic Community	2,577.00	2,857.00	3,455.00
3	# of Offenders Completing Treatment in TT After IPTC	7,574.00	7,439.00	7,439.00
4	Number of Offenders in DWI Treatment Programs	844.00	711.00	711.00
5	Number of Offenders Completing Treatment in DWI Treatment Programs	1,172.00	1,268.00	1,268.00
6	Number of Offenders in State Jail Substance Abuse Treatment Programs	744.00	630.00	636.00
7	# Offenders Completing State Jail Substance Abuse Treatment Programs	2,121.00	2,062.00	2,091.00
Efficiency Measures:				
1	Average Cost for Treatment Services in IPTC Substance Abuse Treatment	7.38	8.00	8.45
2	Average Cost Per Offender for Treatment Svcs in DWI Treatment Programs	9.19	9.09	11.12
3	Average Cost Per Offender for Treatment Services in SJSAT	9.13	8.99	10.13
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,989,966	\$4,167,425	\$5,045,259
1002	OTHER PERSONNEL COSTS	\$188,973	\$172,341	\$168,638
2001	PROFESSIONAL FEES AND SERVICES	\$2,867	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$59,965	\$38,546	\$46,857
2004	UTILITIES	\$1,468	\$1,337	\$588
2005	TRAVEL	\$52,172	\$36,345	\$145,387
2006	RENT - BUILDING	\$246,633	\$248,012	\$163,199
2007	RENT - MACHINE AND OTHER	\$19,320	\$20,286	\$21,670
2009	OTHER OPERATING EXPENSE	\$10,179,742	\$12,271,623	\$11,801,424
3001	CLIENT SERVICES	\$15,064,257	\$15,483,887	\$20,460,677
TOTAL, OBJECT OF EXPENSE		\$29,805,363	\$32,439,802	\$37,853,699

Method of Financing:

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 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: 5 Substance Abuse Treatment - In-Prison Treatment and Coordination

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
1	General Revenue Fund	\$29,191,261	\$31,851,048	\$32,677,708
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,191,261	\$31,851,048	\$32,677,708
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COVID19 State Fiscal Recovery	\$0	\$0	\$4,933,712
CFDA Subtotal, Fund 325		\$0	\$0	\$4,933,712
555	Federal Funds			
16.827.000	Justice Reinvestment Initiative	\$177,509	\$309,042	\$239,365
16.838.000	Comprehensive Opioid Abuse Site Prg	\$433,804	\$277,187	\$0
CFDA Subtotal, Fund 555		\$611,313	\$586,229	\$239,365
SUBTOTAL, MOF (FEDERAL FUNDS)		\$611,313	\$586,229	\$5,173,077
Method of Financing:				
666	Appropriated Receipts	\$2,789	\$2,525	\$2,914
SUBTOTAL, MOF (OTHER FUNDS)		\$2,789	\$2,525	\$2,914
TOTAL, METHOD OF FINANCE :		\$29,805,363	\$32,439,802	\$37,853,699
FULL TIME EQUIVALENT POSITIONS:		98.4	100.1	133.5

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$7,030,994	\$1,183,306	\$24,362,691
2002	FUELS AND LUBRICANTS	\$1,044	\$5,321	\$608
2003	CONSUMABLE SUPPLIES	\$76,436	\$46,545	\$92,838
2004	UTILITIES	\$677,174	\$13	\$1,037,212
2005	TRAVEL	\$3,017	\$1,183	\$0
2007	RENT - MACHINE AND OTHER	\$322,553	\$398,073	\$469,487
2009	OTHER OPERATING EXPENSE	\$48,028,346	\$59,299,163	\$218,276,958
5000	CAPITAL EXPENDITURES	\$3,096,811	\$9,412,963	\$3,508,264
TOTAL, OBJECT OF EXPENSE		\$59,236,375	\$70,346,567	\$247,748,058
Method of Financing:				
1	General Revenue Fund	\$59,236,375	\$69,851,342	\$198,597,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$59,236,375	\$69,851,342	\$198,597,000
Method of Financing:				
543	Texas Capital Trust Acct	\$0	\$495,225	\$0
5166	Deferred Maintenance	\$0	\$0	\$49,151,058
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$495,225	\$49,151,058
TOTAL, METHOD OF FINANCE :		\$59,236,375	\$70,346,567	\$247,748,058
FULL TIME EQUIVALENT POSITIONS:				

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 1 Board of Pardons and Paroles

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Parole Cases Considered	75,116.00	77,414.00	78,777.00
Explanatory/Input Measures:				
1	Average Percentage of Sentence Served by Inmates Released from Prison	62.20	62.20	62.20
2	Average Time (Months) Served by Inmates Released from Prison	55.20	55.20	55.20
3	Percent of Cases for Which Favorable Parole-release Decision is Made	38.15	33.07	37.72
4	# Offenders Released/Parole (Excluding PIAs & Mandatory Supervision)	27,744.00	27,744.00	27,744.00
5	Number of Offenders Released on Parole-in-absentia	267.00	213.00	213.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,431,133	\$6,011,684	\$8,166,034
1002	OTHER PERSONNEL COSTS	\$291,964	\$244,973	\$324,418
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$26,022	\$0
2003	CONSUMABLE SUPPLIES	\$50,640	\$51,938	\$91,942
2004	UTILITIES	\$50,562	\$39,164	\$54,471
2005	TRAVEL	\$101,841	\$137,433	\$122,577
2006	RENT - BUILDING	\$466,586	\$492,650	\$715,217
2007	RENT - MACHINE AND OTHER	\$15,400	\$18,467	\$44,999
2009	OTHER OPERATING EXPENSE	\$506,845	\$350,953	\$383,558
5000	CAPITAL EXPENDITURES	\$208,953	\$51,484	\$500,000
TOTAL, OBJECT OF EXPENSE		\$7,123,924	\$7,424,768	\$10,403,216
Method of Financing:				
1	General Revenue Fund	\$6,789,061	\$7,030,255	\$4,347,275
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,789,061	\$7,030,255	\$4,347,275

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 1 Board of Pardons and Paroles

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$0	\$0	\$5,713,419
CFDA Subtotal, Fund	325	\$0	\$0	\$5,713,419
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$5,713,419
Method of Financing:				
444	Interagency Contracts - CJG	\$334,690	\$394,093	\$342,438
666	Appropriated Receipts	\$173	\$420	\$84
SUBTOTAL, MOF (OTHER FUNDS)		\$334,863	\$394,513	\$342,522
TOTAL, METHOD OF FINANCE :		\$7,123,924	\$7,424,768	\$10,403,216
FULL TIME EQUIVALENT POSITIONS:		80.7	85.6	140.9

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 2 Revocation Processing

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Preliminary/Revocation Hearings Conducted	16,582.00	19,519.00	19,519.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,092,270	\$5,341,826	\$3,891,736
1002	OTHER PERSONNEL COSTS	\$312,831	\$266,103	\$245,716
2001	PROFESSIONAL FEES AND SERVICES	\$567,288	\$639,263	\$603,584
2003	CONSUMABLE SUPPLIES	\$30,877	\$44,274	\$20,213
2004	UTILITIES	\$34,822	\$18,005	\$22,006
2005	TRAVEL	\$89,603	\$63,770	\$115,519
2006	RENT - BUILDING	\$609,994	\$600,598	\$372,751
2007	RENT - MACHINE AND OTHER	\$19,890	\$19,608	\$29,187
2009	OTHER OPERATING EXPENSE	\$129,561	\$127,199	\$55,151
TOTAL, OBJECT OF EXPENSE		\$6,887,136	\$7,120,646	\$5,355,863
Method of Financing:				
1	General Revenue Fund	\$6,886,836	\$7,120,646	\$2,458,994
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,886,836	\$7,120,646	\$2,458,994
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COVID19 State Fiscal Recovery	\$0	\$0	\$2,896,216
CFDA Subtotal, Fund	325	\$0	\$0	\$2,896,216
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$2,896,216
Method of Financing:				
666	Appropriated Receipts	\$300	\$0	\$653

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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 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$300	\$0	\$653
TOTAL, METHOD OF FINANCE :		\$6,887,136	\$7,120,646	\$5,355,863
FULL TIME EQUIVALENT POSITIONS:		93.5	93.9	45.1

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 3 Institutional Parole Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Explanatory/Input Measures:				
1	Parole Reports Prepared & Submitted for Decision-making Process	71,411.00	77,484.00	77,484.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,916,631	\$11,055,403	\$14,364,352
1002	OTHER PERSONNEL COSTS	\$587,116	\$574,877	\$562,833
2003	CONSUMABLE SUPPLIES	\$90,220	\$90,065	\$80,101
2004	UTILITIES	\$40,829	\$36,406	\$36,748
2005	TRAVEL	\$196,435	\$127,291	\$119,611
2006	RENT - BUILDING	\$945,208	\$1,003,022	\$1,085,000
2007	RENT - MACHINE AND OTHER	\$47,164	\$49,798	\$82,063
2009	OTHER OPERATING EXPENSE	\$164,885	\$344,750	\$317,480
TOTAL, OBJECT OF EXPENSE		\$12,988,488	\$13,281,612	\$16,648,188
Method of Financing:				
1	General Revenue Fund	\$12,988,443	\$13,281,612	\$6,199,067
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,988,443	\$13,281,612	\$6,199,067
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$0	\$0	\$10,449,030
CFDA Subtotal, Fund	325	\$0	\$0	\$10,449,030
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$10,449,030
Method of Financing:				
666	Appropriated Receipts	\$45	\$0	\$91

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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 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$45	\$0	\$91
TOTAL, METHOD OF FINANCE :		\$12,988,488	\$13,281,612	\$16,648,188
FULL TIME EQUIVALENT POSITIONS:		249.6	240.9	406.1

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Operate Parole System

OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency

STRATEGY: 1 Parole Release Processing

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Parole Cases Processed	32,658.00	32,797.00	32,899.00
Explanatory/Input Measures:				
1	Number of Offenders Released on Mandatory Supervision	144.00	85.00	85.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,377,603	\$4,241,258	\$5,506,553
1002	OTHER PERSONNEL COSTS	\$285,229	\$216,901	\$225,308
2003	CONSUMABLE SUPPLIES	\$40,593	\$37,595	\$61,099
2004	UTILITIES	\$6,047	\$6,951	\$6,387
2005	TRAVEL	\$20,734	\$54,066	\$16,214
2006	RENT - BUILDING	\$939,177	\$949,126	\$635,762
2007	RENT - MACHINE AND OTHER	\$25,798	\$25,076	\$31,274
2009	OTHER OPERATING EXPENSE	\$95,227	\$103,307	\$151,386
3001	CLIENT SERVICES	\$1,028,194	\$1,211,117	\$348,209
TOTAL, OBJECT OF EXPENSE		\$6,818,602	\$6,845,397	\$6,982,192
Method of Financing:				
1	General Revenue Fund	\$6,817,870	\$6,844,783	\$1,434,717
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,817,870	\$6,844,783	\$1,434,717
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$0	\$0	\$5,547,071
CFDA Subtotal, Fund	325	\$0	\$0	\$5,547,071
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$5,547,071

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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 2022	EXP 2023	BUD 2024
Method of Financing:				
	666 Appropriated Receipts	\$732	\$614	\$404
SUBTOTAL, MOF (OTHER FUNDS)		\$732	\$614	\$404
TOTAL, METHOD OF FINANCE :		\$6,818,602	\$6,845,397	\$6,982,192
FULL TIME EQUIVALENT POSITIONS:		111.5	104.7	158.3

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 1 Parole Supervision

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Number of Offenders Under Active Parole Supervision	79,117.58	76,391.67	83,201.00
2	Number of Substance Abuse Tests Administered	2,811,994.00	2,036,635.00	2,036,635.00
3	Avg Number of Releasees Electronically Monitored	4,530.75	4,293.50	4,293.50
4	Percentage of Technical Violators Interviewed within 5 Days of Arrest	88.17 %	87.68 %	87.68 %
5	Percentage of Technical Violators Scheduled for Hearing within 2 Days	75.10 %	79.26 %	79.26 %
Efficiency Measures:				
KEY 1	Average Monthly Caseload	60.94	64.31	62.00
Explanatory/Input Measures:				
1	Number of Releasees Placed on Electronic Monitoring	11,958.00	10,696.00	10,696.00
2	Number of Warrants Issued	30,930.00	33,253.00	33,253.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$82,502,437	\$78,024,226	\$92,437,299
1002	OTHER PERSONNEL COSTS	\$3,533,610	\$3,303,835	\$2,814,791
2001	PROFESSIONAL FEES AND SERVICES	\$631,919	\$700,388	\$413,088
2003	CONSUMABLE SUPPLIES	\$784,581	\$744,485	\$874,776
2004	UTILITIES	\$95,096	\$83,982	\$88,735
2005	TRAVEL	\$6,185,750	\$6,516,617	\$6,727,851
2006	RENT - BUILDING	\$12,088,381	\$12,636,107	\$9,221,069
2007	RENT - MACHINE AND OTHER	\$306,062	\$293,017	\$339,568
2009	OTHER OPERATING EXPENSE	\$11,836,306	\$10,114,988	\$10,755,769
3001	CLIENT SERVICES	\$1,253,217	\$1,067,025	\$1,773,530
5000	CAPITAL EXPENDITURES	\$0	\$3,900	\$0
TOTAL, OBJECT OF EXPENSE		\$119,217,359	\$113,488,570	\$125,446,476

3.A. Strategy Level Detail

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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 2022	EXP 2023	BUD 2024
Method of Financing:				
1	General Revenue Fund	\$119,199,307	\$113,460,053	\$32,930,682
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$119,199,307	\$113,460,053	\$32,930,682
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$0	\$0	\$91,940,006
CFDA Subtotal, Fund	325	\$0	\$0	\$91,940,006
555	Federal Funds			
16.750.000	Adam Walsh Act (AWA)	\$17,859	\$26,206	\$345,012
16.812.000	2nd Chance Act Prisoner Reentry Ini	\$0	\$2,274	\$230,395
CFDA Subtotal, Fund	555	\$17,859	\$28,480	\$575,407
SUBTOTAL, MOF (FEDERAL FUNDS)		\$17,859	\$28,480	\$92,515,413
Method of Financing:				
666	Appropriated Receipts	\$193	\$37	\$381
SUBTOTAL, MOF (OTHER FUNDS)		\$193	\$37	\$381
TOTAL, METHOD OF FINANCE :		\$119,217,359	\$113,488,570	\$125,446,476
FULL TIME EQUIVALENT POSITIONS:		1,809.2	1,662.7	2,233.6

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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: 2 Residential Reentry Centers

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Number of Releasees in Residential Reentry Centers	1,915.75	1,954.83	1,904.00
Efficiency Measures:				
1	Average Residential Reentry Centers Contract Cost Per Resident Day	43.86	46.32	55.37
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$30,442,260	\$33,044,854	\$40,836,762
TOTAL, OBJECT OF EXPENSE		\$30,442,260	\$33,044,854	\$40,836,762
Method of Financing:				
1	General Revenue Fund	\$30,431,446	\$33,036,185	\$40,812,939
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,431,446	\$33,036,185	\$40,812,939
Method of Financing:				
666	Appropriated Receipts	\$10,814	\$8,669	\$23,823
SUBTOTAL, MOF (OTHER FUNDS)		\$10,814	\$8,669	\$23,823
TOTAL, METHOD OF FINANCE :		\$30,442,260	\$33,044,854	\$40,836,762
FULL TIME EQUIVALENT POSITIONS:				

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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: 3 Intermediate Sanction Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Average Number of Offenders in Intermediate Sanction Facilities	2,068.42	2,394.25	2,096.00
Efficiency Measures:				
1	Average Intermediate Sanction Facility Cost Per Resident Day	74.71	76.64	82.41
Explanatory/Input Measures:				
1	Offenders Placed in Intermediate Sanction Facilities	7,998.00	8,280.00	8,384.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$203,516	\$294,569	\$838,549
1002	OTHER PERSONNEL COSTS	\$18,802	\$9,290	\$16,343
2003	CONSUMABLE SUPPLIES	\$5,230	\$3,851	\$4,029
2007	RENT - MACHINE AND OTHER	\$4,523	\$5,167	\$5,075
2009	OTHER OPERATING EXPENSE	\$10,696,267	\$12,003,033	\$16,882,602
3001	CLIENT SERVICES	\$3,443,512	\$4,051,213	\$6,346,690
TOTAL, OBJECT OF EXPENSE		\$14,371,850	\$16,367,123	\$24,093,288
Method of Financing:				
1	General Revenue Fund	\$13,954,906	\$16,323,755	\$22,819,156
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,954,906	\$16,323,755	\$22,819,156
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$0	\$0	\$827,331
CFDA Subtotal, Fund	325	\$0	\$0	\$827,331
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$827,331

Method of Financing:

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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: 3 Intermediate Sanction Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
666	Appropriated Receipts	\$416,944	\$43,368	\$446,801
SUBTOTAL, MOF (OTHER FUNDS)		\$416,944	\$43,368	\$446,801
TOTAL, METHOD OF FINANCE :		\$14,371,850	\$16,367,123	\$24,093,288
FULL TIME EQUIVALENT POSITIONS:		4.9	7.1	15.0

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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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$23,222,984	\$24,287,706	\$22,507,677
1002	OTHER PERSONNEL COSTS	\$1,003,596	\$956,929	\$821,962
2001	PROFESSIONAL FEES AND SERVICES	\$1,598,855	\$1,492,436	\$1,764,003
2002	FUELS AND LUBRICANTS	\$104,959	\$91,479	\$75,223
2003	CONSUMABLE SUPPLIES	\$236,065	\$230,596	\$251,003
2004	UTILITIES	\$12,465	\$11,633	\$14,220
2005	TRAVEL	\$400,972	\$596,593	\$409,886
2006	RENT - BUILDING	\$957,067	\$1,086,255	\$819,727
2007	RENT - MACHINE AND OTHER	\$118,452	\$131,470	\$169,957
2009	OTHER OPERATING EXPENSE	\$1,290,138	\$1,059,116	\$898,214
TOTAL, OBJECT OF EXPENSE		\$28,945,553	\$29,944,213	\$27,731,872
Method of Financing:				
1	General Revenue Fund	\$28,930,807	\$29,925,740	\$5,132,529
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,930,807	\$29,925,740	\$5,132,529
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COVID19 State Fiscal Recovery	\$0	\$0	\$22,577,515
CFDA Subtotal, Fund	325	\$0	\$0	\$22,577,515
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$22,577,515
Method of Financing:				
666	Appropriated Receipts	\$14,746	\$18,473	\$21,828

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 5:18:03PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$14,746	\$18,473	\$21,828
TOTAL, METHOD OF FINANCE :		\$28,945,553	\$29,944,213	\$27,731,872
FULL TIME EQUIVALENT POSITIONS:		436.6	434.1	456.2

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 5:18:03PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,666,753	\$1,826,899	\$2,162,832
1002	OTHER PERSONNEL COSTS	\$61,236	\$72,395	\$50,886
2001	PROFESSIONAL FEES AND SERVICES	\$1,595	\$0	\$56,465
2003	CONSUMABLE SUPPLIES	\$25,786	\$30,348	\$15,621
2004	UTILITIES	\$4,735	\$1,271	\$1,098
2005	TRAVEL	\$120,090	\$162,379	\$125,635
2006	RENT - BUILDING	\$194,222	\$209,000	\$181,682
2007	RENT - MACHINE AND OTHER	\$2,390	\$2,776	\$5,406
2009	OTHER OPERATING EXPENSE	\$257,894	\$301,317	\$91,865
TOTAL, OBJECT OF EXPENSE		\$2,334,701	\$2,606,385	\$2,691,490
Method of Financing:				
1	General Revenue Fund	\$1,855,271	\$2,066,470	\$329,405
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,855,271	\$2,066,470	\$329,405
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$0	\$0	\$1,267,766
CFDA Subtotal, Fund	325	\$0	\$0	\$1,267,766
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$1,267,766
Method of Financing:				
444	Interagency Contracts - CJG	\$380,434	\$445,650	\$1,094,319
777	Interagency Contracts	\$98,996	\$94,265	\$0

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 5:18:03PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$479,430	\$539,915	\$1,094,319
TOTAL, METHOD OF FINANCE :		\$2,334,701	\$2,606,385	\$2,691,490
FULL TIME EQUIVALENT POSITIONS:		35.7	36.8	46.1

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 5:18:03PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,551,038	\$8,801,266	\$10,838,987
1002	OTHER PERSONNEL COSTS	\$303,124	\$361,885	\$254,697
2001	PROFESSIONAL FEES AND SERVICES	\$26,573,469	\$27,588,435	\$34,506,068
2002	FUELS AND LUBRICANTS	\$0	\$197	\$0
2003	CONSUMABLE SUPPLIES	\$15,071	\$20,750	\$57,426
2004	UTILITIES	\$3,667	\$2,050	\$31,405
2005	TRAVEL	\$118,662	\$69,041	\$43,853
2006	RENT - BUILDING	\$100	\$5,237	\$0
2007	RENT - MACHINE AND OTHER	\$10,092	\$11,102	\$17,802
2009	OTHER OPERATING EXPENSE	\$9,905,317	\$4,176,961	\$9,862,768
5000	CAPITAL EXPENDITURES	\$59,263	\$67,909	\$13,567,959
TOTAL, OBJECT OF EXPENSE		\$44,539,803	\$41,104,833	\$69,180,965
Method of Financing:				
1	General Revenue Fund	\$33,923,606	\$39,420,498	\$44,161,404
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$33,923,606	\$39,420,498	\$44,161,404
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COVID19 State Fiscal Recovery	\$0	\$0	\$10,736,035
CFDA Subtotal, Fund	325	\$0	\$0	\$10,736,035
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$10,736,035
Method of Financing:				
599	Economic Stabilization Fund	\$9,918,507	\$834,059	\$13,411,434

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 5:18:03PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
666	Appropriated Receipts	\$697,690	\$850,276	\$872,092
SUBTOTAL, MOF (OTHER FUNDS)		\$10,616,197	\$1,684,335	\$14,283,526
TOTAL, METHOD OF FINANCE :		\$44,539,803	\$41,104,833	\$69,180,965
FULL TIME EQUIVALENT POSITIONS:		141.0	165.6	196.7

3.A. Strategy Level Detail

DATE: 11/30/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$23,041,994	\$23,098,205	\$21,520,746
1002	OTHER PERSONNEL COSTS	\$1,094,162	\$995,319	\$582,856
2001	PROFESSIONAL FEES AND SERVICES	\$276,706	\$307,031	\$292,795
2003	CONSUMABLE SUPPLIES	\$136,563	\$116,513	\$148,553
2004	UTILITIES	\$7,784	\$6,383	\$7,683
2005	TRAVEL	\$320,603	\$393,079	\$217,663
2006	RENT - BUILDING	\$1,233,889	\$1,409,501	\$840,345
2007	RENT - MACHINE AND OTHER	\$77,039	\$96,904	\$90,017
2009	OTHER OPERATING EXPENSE	\$1,329,213	\$943,386	\$1,112,061
4000	GRANTS	\$850	\$0	\$0
5000	CAPITAL EXPENDITURES	\$74,046	\$0	\$1,708,000
TOTAL, OBJECT OF EXPENSE		\$27,592,849	\$27,366,321	\$26,520,719
Method of Financing:				
1	General Revenue Fund	\$21,255,806	\$26,878,637	\$4,682,755
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,255,806	\$26,878,637	\$4,682,755
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COVID19 Coronavirus Relief Fund	\$5,831,949	\$0	\$0
21.027.119	COVID19 State Fiscal Recovery	\$61,060	\$0	\$21,391,003
CFDA Subtotal, Fund	325	\$5,893,009	\$0	\$21,391,003
555	Federal Funds			
16.000.000	Nat Asset Seizure Forfeiture Prog	\$23,810	\$56,763	\$145,856
CFDA Subtotal, Fund	555	\$23,810	\$56,763	\$145,856

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 5:18:03PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,916,819	\$56,763	\$21,536,859
Method of Financing:				
444	Interagency Contracts - CJG	\$850	\$25,204	\$0
666	Appropriated Receipts	\$419,374	\$405,717	\$301,105
SUBTOTAL, MOF (OTHER FUNDS)		\$420,224	\$430,921	\$301,105
TOTAL, METHOD OF FINANCE :		\$27,592,849	\$27,366,321	\$26,520,719
FULL TIME EQUIVALENT POSITIONS:		294.5	294.3	304.4

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 5:18:03PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 7 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 5:18:03PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,550,179,821	\$3,973,288,364	\$4,431,468,176
METHODS OF FINANCE :	\$3,550,179,821	\$3,973,288,364	\$4,431,468,176
FULL TIME EQUIVALENT POSITIONS:	29,088.6	29,749.9	39,967.5

IV. Salary Increase Detail
88th Regular Session, Fiscal Year 2024 Operating Budget

Type of Salary Adjustment	Strategy	MOF	CPA Transfer FY 23	BUD FY 24	Addtl CPA Transfer FY 24	BUD FY 25	Addtl CPA Transfer FY 25
5% Increases	2.1.1.	1	\$ 19,520	\$ 104,636		\$ 213,604	
5% Increases	3.1.1.	1	\$ 10,198,808	\$ 66,235,800		\$ 131,898,615	
5% Increases	3.1.2.	1	\$ 1,125,460	\$ 6,799,349		\$ 13,877,817	
5% Increases	3.1.3.	1	\$ 62,501	\$ 658,325		\$ 1,321,680	
5% Increases	3.1.4.	1	\$ 64,400	\$ 403,689		\$ 806,253	
5% Increases	3.1.5.	1	\$ 769,679	\$ 4,954,380		\$ 9,875,764	
5% Increases	3.1.6.	1	\$ 427,949	\$ 2,683,078		\$ 5,415,681	
5% Increases	3.1.7.	1	\$ 536,295	\$ 3,384,187		\$ 6,775,591	
5% Increases	3.1.11.	1	\$ 37,772	\$ 254,697		\$ 513,397	
5% Increases	3.2.1.	1	\$ 190,731	\$ 1,191,991		\$ 2,393,850	
5% Increases	3.2.3.	1	\$ 263,116	\$ 1,657,112		\$ 3,314,018	
5% Increases	3.2.4.	1	\$ 11,618	\$ 62,131		\$ 123,639	
5% Increases	3.2.5.	1	\$ 58,160	\$ 340,446		\$ 681,588	
5% Increases	4.1.1.	1	\$ 55,170	\$ 330,055		\$ 671,207	
5% Increases	4.1.2.	1	\$ 53,278	\$ 337,943		\$ 691,821	
5% Increases	4.1.3.	1	\$ 127,082	\$ 834,256		\$ 1,663,091	
5% Increases	5.1.1.	1	\$ 54,217	\$ 342,008		\$ 707,239	
5% Increases	5.2.1.	1	\$ 843,865	\$ 5,500,831		\$ 10,970,653	
5% Increases	5.2.3.	1	\$ 5,558	\$ 19,620		\$ 39,044	
5% Increases	6.1.1.	1	\$ 289,082	\$ 1,414,700		\$ 3,099,409	
5% Increases	6.1.2.	1	\$ 20,990	\$ 99,661		\$ 200,487	
5% Increases	6.1.3.	1	\$ 89,383	\$ 420,630		\$ 980,540	
5% Increases	6.1.4.	1	\$ 205,324	\$ 1,261,331		\$ 2,580,087	
5% Increases	7.1.1.	1		\$ (99,290,856)		\$ (198,815,075)	
SAO Reclassification	2.1.1.	1		\$ 4,705		\$ 4,705	
SAO Reclassification	3.1.1.	1		\$ 726		\$ 726	
SAO Reclassification	3.1.2.	1		\$ 339,469		\$ 339,469	
SAO Reclassification	3.1.3.	1		\$ 5,640		\$ 5,640	
SAO Reclassification	3.1.4.	1		\$ 2,577		\$ 2,577	
SAO Reclassification	3.1.5.	1		\$ 2,229		\$ 2,229	
SAO Reclassification	3.1.6.	1		\$ 75,594		\$ 75,594	
SAO Reclassification	3.1.7.	1		\$ 26,607		\$ 26,607	
SAO Reclassification	3.1.11.	1		\$ 3,001		\$ 3,001	
SAO Reclassification	3.2.1.	1		\$ 19,694		\$ 19,694	
SAO Reclassification	3.2.3.	1		\$ 14,763		\$ 14,763	
SAO Reclassification	3.2.5.	1		\$ 3,304		\$ 3,304	
SAO Reclassification	4.1.1.	1		\$ 4,467		\$ 4,467	
SAO Reclassification	4.1.2.	1		\$ 10,351		\$ 10,351	
SAO Reclassification	4.1.3.	1		\$ 453		\$ 453	
SAO Reclassification	5.1.1.	1		\$ 25,564		\$ 25,564	
SAO Reclassification	5.2.1.	1		\$ 13,241		\$ 13,241	
SAO Reclassification	6.1.1.	1		\$ 261,463		\$ 261,463	
SAO Reclassification	6.1.2.	1		\$ 1,121		\$ 1,121	
SAO Reclassification	6.1.3.	1		\$ 133,699		\$ 133,699	
SAO Reclassification	6.1.4.	1		\$ 25,042		\$ 25,042	
SAO Reclassification	7.1.1.	1		\$ (973,710)		\$ (973,710)	

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

5002 Construction of Buildings and Facilities

1/1 Training Facility

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$35,000,000
Capital Subtotal OOE, Project	1	\$0	\$0	\$35,000,000
Subtotal OOE, Project	1	\$0	\$0	\$35,000,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$35,000,000
Capital Subtotal TOF, Project	1	\$0	\$0	\$35,000,000
Subtotal TOF, Project	1	\$0	\$0	\$35,000,000
Capital Subtotal, Category	5002	\$0	\$0	\$35,000,000
Informational Subtotal, Category	5002			
Total, Category	5002	\$0	\$0	\$35,000,000

5003 Repair or Rehabilitation of Buildings and Facilities

2/2 Repair and Rehabilitation of Facilities

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$7,030,994	\$1,183,306	\$4,362,691
2002 FUELS AND LUBRICANTS	\$1,044	\$5,321	\$608
2003 CONSUMABLE SUPPLIES	\$76,436	\$46,545	\$92,838
2004 UTILITIES	\$677,174	\$13	\$1,037,212
2005 TRAVEL	\$3,017	\$1,183	\$0
2007 RENT - MACHINE AND OTHER	\$322,553	\$398,073	\$469,487
2009 OTHER OPERATING EXPENSE	\$48,028,346	\$59,299,163	\$183,276,958

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
5000	CAPITAL EXPENDITURES	\$3,096,811	\$9,412,963	\$3,508,264
Capital Subtotal OOE, Project	2	\$59,236,375	\$70,346,567	\$192,748,058
Subtotal OOE, Project	2	\$59,236,375	\$70,346,567	\$192,748,058
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$59,236,375	\$69,851,342	\$163,597,000
CA 543	Texas Capital Trust Acct	\$0	\$495,225	\$0
CA 5166	Deferred Maintenance	\$0	\$0	\$29,151,058
Capital Subtotal TOF, Project	2	\$59,236,375	\$70,346,567	\$192,748,058
Subtotal TOF, Project	2	\$59,236,375	\$70,346,567	\$192,748,058
<i>3/3 Hospital Galveston Deferred Maintenance</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$20,000,000
Capital Subtotal OOE, Project	3	\$0	\$0	\$20,000,000
Subtotal OOE, Project	3	\$0	\$0	\$20,000,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 5166	Deferred Maintenance	\$0	\$0	\$20,000,000
Capital Subtotal TOF, Project	3	\$0	\$0	\$20,000,000
Subtotal TOF, Project	3	\$0	\$0	\$20,000,000
Capital Subtotal, Category	5003	\$59,236,375	\$70,346,567	\$212,748,058
Informational Subtotal, Category	5003			
Total, Category	5003	\$59,236,375	\$70,346,567	\$212,748,058

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

5005 Acquisition of Information Resource Technologies

4/4 Computer and Software Acquisitions

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$424,804	\$2,066,536	\$8,092,552
Capital Subtotal OOE, Project	4	\$424,804	\$2,066,536	\$8,092,552
Subtotal OOE, Project	4	\$424,804	\$2,066,536	\$8,092,552

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$424,804	\$2,066,536	\$8,092,552
Capital Subtotal TOF, Project	4	\$424,804	\$2,066,536	\$8,092,552
Subtotal TOF, Project	4	\$424,804	\$2,066,536	\$8,092,552

5/5 Board of Pardons and Paroles - Computer & Software Acquisitions

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$93,740	\$108,874	\$101,306
Capital Subtotal OOE, Project	5	\$93,740	\$108,874	\$101,306
Subtotal OOE, Project	5	\$93,740	\$108,874	\$101,306

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$93,740	\$108,874	\$101,306
Capital Subtotal TOF, Project	5	\$93,740	\$108,874	\$101,306
Subtotal TOF, Project	5	\$93,740	\$108,874	\$101,306

6/6 Inmate Banking System

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$6,980,000
Capital Subtotal OOE, Project	6	\$0	\$0	\$6,980,000
Subtotal OOE, Project	6	\$0	\$0	\$6,980,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 8011 E & R Program Receipts		\$0	\$0	\$6,980,000
Capital Subtotal TOF, Project	6	\$0	\$0	\$6,980,000
Subtotal TOF, Project	6	\$0	\$0	\$6,980,000
<i>7/7 Correctional Security Equipment</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$11,516,151
Capital Subtotal OOE, Project	7	\$0	\$0	\$11,516,151
Subtotal OOE, Project	7	\$0	\$0	\$11,516,151
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$11,516,151
Capital Subtotal TOF, Project	7	\$0	\$0	\$11,516,151
Subtotal TOF, Project	7	\$0	\$0	\$11,516,151
<i>8/8 Body-Worn Cameras</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$16,300,000

4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME : 5:18:20PM

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal OOE, Project	8	\$0	\$0	\$16,300,000
Subtotal OOE, Project	8	\$0	\$0	\$16,300,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$16,300,000
Capital Subtotal TOF, Project	8	\$0	\$0	\$16,300,000
Subtotal TOF, Project	8	\$0	\$0	\$16,300,000

9/9 Corrections Information Technology System
Project

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$1,631,000	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$8,287,507	\$834,059	\$0
5000 CAPITAL EXPENDITURES		\$0	\$0	\$13,411,434
Capital Subtotal OOE, Project	9	\$9,918,507	\$834,059	\$13,411,434
Subtotal OOE, Project	9	\$9,918,507	\$834,059	\$13,411,434

TYPE OF FINANCING

Capital

CA 599 Economic Stabilization Fund		\$9,918,507	\$834,059	\$13,411,434
Capital Subtotal TOF, Project	9	\$9,918,507	\$834,059	\$13,411,434
Subtotal TOF, Project	9	\$9,918,507	\$834,059	\$13,411,434

10/10 Transport Surveillance Systems

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$2,817,250	\$1,382,750
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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 2022	EXP 2023	BUD 2024
Capital Subtotal OOE, Project	10	\$0	\$2,817,250	\$1,382,750
Subtotal OOE, Project	10	\$0	\$2,817,250	\$1,382,750
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$2,817,250	\$1,382,750
Capital Subtotal TOF, Project	10	\$0	\$2,817,250	\$1,382,750
Subtotal TOF, Project	10	\$0	\$2,817,250	\$1,382,750
Capital Subtotal, Category	5005	\$10,437,051	\$5,826,719	\$57,784,193
Informational Subtotal, Category	5005			
Total, Category	5005	\$10,437,051	\$5,826,719	\$57,784,193

5006 Transportation Items

11/11 Office of Inspector General - Vehicles

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$1,600,000
Capital Subtotal OOE, Project	11	\$0	\$0	\$1,600,000
Subtotal OOE, Project	11	\$0	\$0	\$1,600,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$1,600,000
Capital Subtotal TOF, Project	11	\$0	\$0	\$1,600,000
Subtotal TOF, Project	11	\$0	\$0	\$1,600,000

12/12 Vehicles, Scheduled Replacements

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
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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 2022	EXP 2023	BUD 2024
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$0	\$9,000	\$0
5000 CAPITAL EXPENDITURES	\$2,056,000	\$14,529,642	\$42,087,907
Capital Subtotal OOE, Project 12	\$2,056,000	\$14,538,642	\$42,087,907
Subtotal OOE, Project 12	\$2,056,000	\$14,538,642	\$42,087,907

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$2,056,000	\$14,538,642	\$42,087,907
Capital Subtotal TOF, Project 12	\$2,056,000	\$14,538,642	\$42,087,907
Subtotal TOF, Project 12	\$2,056,000	\$14,538,642	\$42,087,907

13/13 Board of Pardons and Paroles - Vehicles

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$2,650	\$0	\$0
5000 CAPITAL EXPENDITURES	\$208,953	\$51,484	\$500,000
Capital Subtotal OOE, Project 13	\$211,603	\$51,484	\$500,000
Subtotal OOE, Project 13	\$211,603	\$51,484	\$500,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$211,603	\$51,484	\$500,000
Capital Subtotal TOF, Project 13	\$211,603	\$51,484	\$500,000
Subtotal TOF, Project 13	\$211,603	\$51,484	\$500,000

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

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Capital Subtotal, Category	5006	\$2,267,603	\$14,590,126	\$44,187,907
Informational Subtotal, Category	5006			
Total, Category	5006	\$2,267,603	\$14,590,126	\$44,187,907

5007 Acquisition of Capital Equipment and Items

14/14 Radio Interoperability

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$3,025,000
5000 CAPITAL EXPENDITURES		\$0	\$0	\$1,379,940
Capital Subtotal OOE, Project	14	\$0	\$0	\$4,404,940
Subtotal OOE, Project	14	\$0	\$0	\$4,404,940

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$4,404,940
Capital Subtotal TOF, Project	14	\$0	\$0	\$4,404,940
Subtotal TOF, Project	14	\$0	\$0	\$4,404,940

15/15 Agricultural Operations

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$474,190	\$531,289	\$502,740
Capital Subtotal OOE, Project	15	\$474,190	\$531,289	\$502,740
Subtotal OOE, Project	15	\$474,190	\$531,289	\$502,740

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
CA 1 General Revenue Fund	\$474,190	\$531,289	\$502,740
Capital Subtotal TOF, Project 15	\$474,190	\$531,289	\$502,740
Subtotal TOF, Project 15	\$474,190	\$531,289	\$502,740

16/16 Replacement of Operational Support Equipment

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$41,000	\$39,174	\$255,461
5000 CAPITAL EXPENDITURES	\$2,588,036	\$3,570,937	\$21,581,004
Capital Subtotal OOE, Project 16	\$2,629,036	\$3,610,111	\$21,836,465
Subtotal OOE, Project 16	\$2,629,036	\$3,610,111	\$21,836,465

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$2,629,036	\$3,610,111	\$21,836,465
Capital Subtotal TOF, Project 16	\$2,629,036	\$3,610,111	\$21,836,465
Subtotal TOF, Project 16	\$2,629,036	\$3,610,111	\$21,836,465

17/17 Equipment Replacements for Industrial Operations

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$1,781,205	\$2,971,153	\$1,917,210
Capital Subtotal OOE, Project 17	\$1,781,205	\$2,971,153	\$1,917,210
Subtotal OOE, Project 17	\$1,781,205	\$2,971,153	\$1,917,210

TYPE OF FINANCING

Capital

CA 8041 Interagency Contracts: TCI	\$1,781,205	\$2,971,153	\$1,917,210
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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 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	17	\$1,781,205	\$2,971,153	\$1,917,210
Subtotal TOF, Project	17	\$1,781,205	\$2,971,153	\$1,917,210
Capital Subtotal, Category	5007	\$4,884,431	\$7,112,553	\$28,661,355
Informational Subtotal, Category	5007			
Total, Category	5007	\$4,884,431	\$7,112,553	\$28,661,355

7000 Data Center/Shared Technology Services

18/18 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$23,723,352	\$24,724,309	\$30,232,511
Capital Subtotal OOE, Project	18	\$23,723,352	\$24,724,309	\$30,232,511
Subtotal OOE, Project	18	\$23,723,352	\$24,724,309	\$30,232,511

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$23,723,352	\$24,724,309	\$30,232,511
Capital Subtotal TOF, Project	18	\$23,723,352	\$24,724,309	\$30,232,511
Subtotal TOF, Project	18	\$23,723,352	\$24,724,309	\$30,232,511
Capital Subtotal, Category	7000	\$23,723,352	\$24,724,309	\$30,232,511
Informational Subtotal, Category	7000			
Total, Category	7000	\$23,723,352	\$24,724,309	\$30,232,511

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

*19/19 Centralized Accounting and
 Payroll/Personnel System*

Agency code: 696

Agency name: Department of Criminal Justice

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

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BUD 2024

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES		\$0	\$0	\$1,210,722
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$44,060
Capital Subtotal OOE, Project	19	\$0	\$0	\$1,254,782
Subtotal OOE, Project	19	\$0	\$0	\$1,254,782

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$1,254,782
Capital Subtotal TOF, Project	19	\$0	\$0	\$1,254,782
Subtotal TOF, Project	19	\$0	\$0	\$1,254,782
Capital Subtotal, Category	8000	\$0	\$0	\$1,254,782
Informational Subtotal, Category	8000			
Total, Category	8000	\$0	\$0	\$1,254,782

AGENCY TOTAL -CAPITAL		\$100,548,812	\$122,600,274	\$409,868,806
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$100,548,812	\$122,600,274	\$409,868,806

4.A. Capital Budget Project Schedule
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Category Code / Category Name

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OOE / TOF / MOF CODE

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METHOD OF FINANCING:

Capital

1 General Revenue Fund	\$88,849,100	\$118,299,837	\$338,409,104
543 Texas Capital Trust Acct	\$0	\$495,225	\$0
599 Economic Stabilization Fund	\$9,918,507	\$834,059	\$13,411,434
5166 Deferred Maintenance	\$0	\$0	\$49,151,058
8011 E & R Program Receipts	\$0	\$0	\$6,980,000
8041 Interagency Contracts: TCI	\$1,781,205	\$2,971,153	\$1,917,210
Total, Method of Financing-Capital	\$100,548,812	\$122,600,274	\$409,868,806
Total, Method of Financing	\$100,548,812	\$122,600,274	\$409,868,806

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS	\$100,548,812	\$122,600,274	\$409,868,806
Total, Type of Financing-Capital	\$100,548,812	\$122,600,274	\$409,868,806
Total, Type of Financing	\$100,548,812	\$122,600,274	\$409,868,806

Capital Budget Allocation to Strategies
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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 2022	EXP 2023	BUD 2024
5002 Construction of Buildings and Facilities					
	<i>1/1</i>	<i>Training Facility</i>			
Capital	3-3-1	MAJOR REPAIR OF FACILITIES	0	0	\$35,000,000
		TOTAL, PROJECT	\$0	\$0	\$35,000,000
5003 Repair or Rehabilitation of Buildings and Facilities					
	<i>2/2</i>	<i>Repair/Rehab of Bldgs & Facilities</i>			
Capital	3-3-1	MAJOR REPAIR OF FACILITIES	59,236,375	70,346,567	192,748,058
		TOTAL, PROJECT	\$59,236,375	\$70,346,567	\$192,748,058
	<i>3/3</i>	<i>Hospital Galveston</i>			
Capital	3-3-1	MAJOR REPAIR OF FACILITIES	0	0	20,000,000
		TOTAL, PROJECT	\$0	\$0	\$20,000,000
5005 Acquisition of Information Resource Technologies					
	<i>4/4</i>	<i>Computer & Software Acquisitions</i>			
Capital	6-1-3	INFORMATION RESOURCES	424,804	2,066,536	8,092,552
		TOTAL, PROJECT	\$424,804	\$2,066,536	\$8,092,552
	<i>5/5</i>	<i>BPP-Computer & Software Acquisition</i>			

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	4-1-1	BOARD OF PARDONS AND PAROLES	93,740	108,874	\$101,306
		TOTAL, PROJECT	\$93,740	\$108,874	\$101,306
<i>6/6</i>		<i>Inmate Banking System</i>			
Capital	3-1-6	INSTITUTIONAL SERVICES	0	0	6,980,000
		TOTAL, PROJECT	\$0	\$0	\$6,980,000
<i>7/7</i>		<i>Correctional Security Equipment</i>			
Capital	3-1-2	CORRECTIONAL SUPPORT OPERATIONS	0	0	11,516,151
		TOTAL, PROJECT	\$0	\$0	\$11,516,151
<i>8/8</i>		<i>Body-Worn Cameras</i>			
Capital	3-1-2	CORRECTIONAL SUPPORT OPERATIONS	0	0	16,300,000
		TOTAL, PROJECT	\$0	\$0	\$16,300,000
<i>9/9</i>		<i>Corrections IT System Project</i>			
Capital	6-1-3	INFORMATION RESOURCES	9,918,507	834,059	13,411,434
		TOTAL, PROJECT	\$9,918,507	\$834,059	\$13,411,434
<i>10/10</i>		<i>Transport Surveillance Systems</i>			
Capital	3-1-6	INSTITUTIONAL SERVICES	0	2,817,250	1,382,750

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	TOTAL, PROJECT	\$0	\$2,817,250	\$1,382,750

5006 Transportation Items

11/11 OIG - Vehicles

Capital	6-1-4	BOARD OVERSIGHT PROGRAMS	0	0	\$1,600,000
		TOTAL, PROJECT	\$0	\$0	\$1,600,000

12/12 Vehicles, Sch Replacements

Capital	3-1-6	INSTITUTIONAL SERVICES	2,056,000	14,538,642	42,087,907
		TOTAL, PROJECT	\$2,056,000	\$14,538,642	\$42,087,907

13/13 BPP - Vehicles

Capital	4-1-1	BOARD OF PARDONS AND PAROLES	211,603	51,484	500,000
		TOTAL, PROJECT	\$211,603	\$51,484	\$500,000

5007 Acquisition of Capital Equipment and Items

14/14 Radio Interoperability

Capital	3-1-7	INST'L OPERATIONS & MAINTENANCE	0	0	4,404,940
		TOTAL, PROJECT	\$0	\$0	\$4,404,940

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
<i>15/15 Agricultural Operations</i>					
Capital	3-1-6	INSTITUTIONAL SERVICES	474,190	531,289	\$502,740
		TOTAL, PROJECT	\$474,190	\$531,289	\$502,740
<i>16/16 Operational Support Equipment</i>					
Capital	3-1-5	INSTITUTIONAL GOODS	557,095	1,009,028	20,059,562
Capital	3-1-2	CORRECTIONAL SUPPORT OPERATIONS	595,650	507,467	594,770
Capital	3-1-6	INSTITUTIONAL SERVICES	1,432,096	2,007,658	1,030,104
Capital	3-1-7	INST'L OPERATIONS & MAINTENANCE	44,195	85,958	152,029
		TOTAL, PROJECT	\$2,629,036	\$3,610,111	\$21,836,465
<i>17/17 Industrial Operations</i>					
Capital	3-2-1	TEXAS CORRECTIONAL INDUSTRIES	1,781,205	2,971,153	1,917,210
		TOTAL, PROJECT	\$1,781,205	\$2,971,153	\$1,917,210
7000 Data Center/Shared Technology Services					
<i>18/18 Data Center Consolidation</i>					
Capital	6-1-3	INFORMATION RESOURCES	23,723,352	24,724,309	30,232,511
		TOTAL, PROJECT	\$23,723,352	\$24,724,309	\$30,232,511

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	<i>19/19</i>	<i>CAPPS</i>			
Capital	6-1-3	INFORMATION RESOURCES	0	0	\$1,254,782
		TOTAL, PROJECT	\$0	\$0	\$1,254,782
		TOTAL CAPITAL, ALL PROJECTS	\$100,548,812	\$122,600,274	\$409,868,806
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$100,548,812	\$122,600,274	\$409,868,806

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
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Agency code: **696** Agency name: Department of Criminal Justice

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
10.000.000 State Food Safety Task Force			
3 - 2 - 1 TEXAS CORRECTIONAL INDUSTRIES	63,693	41,094	0
TOTAL, ALL STRATEGIES	\$63,693	\$41,094	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$63,693	\$41,094	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.000.000 Nat Asset Seizure Forfeiture Prog			
6 - 1 - 4 BOARD OVERSIGHT PROGRAMS	23,810	56,763	145,856
TOTAL, ALL STRATEGIES	\$23,810	\$56,763	\$145,856
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$23,810	\$56,763	\$145,856
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.606.000 ST. CRIMINAL ALIEN ASSIST			
3 - 1 - 12 CONTRACT PRISONS/PRIVATE ST JAILS	15,186,019	32,247,560	8,644,147
TOTAL, ALL STRATEGIES	\$15,186,019	\$32,247,560	\$8,644,147
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$15,186,019	\$32,247,560	\$8,644,147
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.735.000 Protect Inmates & Communities			
3 - 1 - 2 CORRECTIONAL SUPPORT OPERATIONS	60,760	53,229	264,274

4.B. Federal Funds Supporting Schedule
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Agency code: **696** Agency name: Department of Criminal Justice

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$60,760	\$53,229	\$264,274
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$60,760	\$53,229	\$264,274
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.738.000 Justice Assistance Grant			
3 - 1 - 3 CORRECTIONAL TRAINING	0	2,717	1,247,283
TOTAL, ALL STRATEGIES	\$0	\$2,717	\$1,247,283
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$2,717	\$1,247,283
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.745.000 JMHCP			
2 - 1 - 1 SPECIAL NEEDS PROGRAMS AND SERVICE	5,660	50,273	545,907
TOTAL, ALL STRATEGIES	\$5,660	\$50,273	\$545,907
ADDL FED FNDS FOR EMPL BENEFITS	1,715	15,146	261,634
TOTAL, FEDERAL FUNDS	\$7,375	\$65,419	\$807,541
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.750.000 Adam Walsh Act (AWA)			
5 - 2 - 1 PAROLE SUPERVISION	17,859	26,206	345,012
TOTAL, ALL STRATEGIES	\$17,859	\$26,206	\$345,012
ADDL FED FNDS FOR EMPL BENEFITS	5,956	5,872	44,197
TOTAL, FEDERAL FUNDS	\$23,815	\$32,078	\$389,209
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
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Agency code: **696** Agency name: Department of Criminal Justice

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
16.812.000 2nd Chance Act Prisoner Reentry Ini			
3 - 2 - 3 TREATMENT SERVICES	183,147	139,610	301,592
5 - 2 - 1 PAROLE SUPERVISION	0	2,274	230,395
TOTAL, ALL STRATEGIES	\$183,147	\$141,884	\$531,987
ADDL FED FNDS FOR EMPL BENEFITS	56,808	32,432	28,190
TOTAL, FEDERAL FUNDS	\$239,955	\$174,316	\$560,177
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.827.000 Justice Reinvestment Initiative			
3 - 2 - 3 TREATMENT SERVICES	7,310	104,221	617,864
3 - 2 - 5 IN-PRISON SA TREATMT & COORDINATIO	177,509	309,042	239,365
TOTAL, ALL STRATEGIES	\$184,819	\$413,263	\$857,229
ADDL FED FNDS FOR EMPL BENEFITS	52,487	87,290	161,714
TOTAL, FEDERAL FUNDS	\$237,306	\$500,553	\$1,018,943
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.838.000 Comprehensive Opioid Abuse Site Prg			
3 - 2 - 5 IN-PRISON SA TREATMT & COORDINATIO	433,804	277,187	0
TOTAL, ALL STRATEGIES	\$433,804	\$277,187	\$0
ADDL FED FNDS FOR EMPL BENEFITS	53,826	6,728	0
TOTAL, FEDERAL FUNDS	\$487,630	\$283,915	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.019.119 COV19 Coronavirus Relief Fund			
3 - 1 - 1 CORRECTIONAL SECURITY OPERATIONS	365,191,819	0	0
3 - 1 - 2 CORRECTIONAL SUPPORT OPERATIONS	1,276,371	0	0

4.B. Federal Funds Supporting Schedule
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Agency code: **696** Agency name: Department of Criminal Justice

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
3 - 1 - 3 CORRECTIONAL TRAINING	1,452,967	0	0
3 - 1 - 5 INSTITUTIONAL GOODS	22,398,818	0	0
3 - 1 - 8 UNIT AND PSYCHIATRIC CARE	71,253,248	0	0
3 - 1 - 9 HOSPITAL AND CLINICAL CARE	13,423,840	0	0
6 - 1 - 4 BOARD OVERSIGHT PROGRAMS	5,831,949	0	0
TOTAL, ALL STRATEGIES	\$480,829,012	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	112,809,362	0	0
TOTAL, FEDERAL FUNDS	\$593,638,374	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.027.119 COV19 State Fiscal Recovery			
3 - 1 - 1 CORRECTIONAL SECURITY OPERATIONS	261,423,502	0	1,462,770,023
3 - 1 - 2 CORRECTIONAL SUPPORT OPERATIONS	759,566	0	85,159,298
3 - 1 - 3 CORRECTIONAL TRAINING	1,194,615	0	6,970,749
3 - 1 - 4 INMATE SERVICES	0	0	4,990,515
3 - 1 - 5 INSTITUTIONAL GOODS	17,085,659	0	89,602,081
3 - 1 - 6 INSTITUTIONAL SERVICES	0	0	23,537,422
3 - 1 - 7 INST'L OPERATIONS & MAINTENANCE	0	0	48,911,446
3 - 1 - 8 UNIT AND PSYCHIATRIC CARE	0	0	390,603,222
3 - 1 - 9 HOSPITAL AND CLINICAL CARE	0	0	290,343,542
3 - 1 - 10 MANAGED HEALTH CARE-PHARMACY	0	0	78,949,633
3 - 1 - 11 HEALTH SERVICES	0	0	3,705,960
3 - 2 - 3 TREATMENT SERVICES	0	0	25,287,971
3 - 2 - 4 SUBSTANCE ABUSE FELONY PUNISHMEN	0	0	1,083,000

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **5:18:52PM**

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
3 - 2 - 5 IN-PRISON SA TREATMT & COORDINATIO	0	0	4,933,712
4 - 1 - 1 BOARD OF PARDONS AND PAROLES	0	0	5,713,419
4 - 1 - 2 REVOCATION PROCESSING	0	0	2,896,216
4 - 1 - 3 INSTITUTIONAL PAROLE OPERATIONS	0	0	10,449,030
5 - 1 - 1 PAROLE RELEASE PROCESSING	0	0	5,547,071
5 - 2 - 1 PAROLE SUPERVISION	0	0	91,940,006
5 - 2 - 3 INTERMEDIATE SANCTION FACILITIES	0	0	827,331
6 - 1 - 1 CENTRAL ADMINISTRATION	0	0	22,577,515
6 - 1 - 2 VICTIM SERVICES	0	0	1,267,766
6 - 1 - 3 INFORMATION RESOURCES	0	0	10,736,035
6 - 1 - 4 BOARD OVERSIGHT PROGRAMS	61,060	0	21,391,003
TOTAL, ALL STRATEGIES	\$280,524,402	\$0	\$2,690,193,966
ADDL FED FNDS FOR EMPL BENEFITS	79,148,789	0	826,413,244
TOTAL, FEDERAL FUNDS	\$359,673,191	\$0	\$3,516,607,210
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.323.119 COV19 Epi & Lap Capaity Infec (ELC)			
3 - 1 - 7 INST'L OPERATIONS & MAINTENANCE	0	25,449,162	11,482,766
TOTAL, ALL STRATEGIES	\$0	\$25,449,162	\$11,482,766
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$25,449,162	\$11,482,766
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.917.000 HIV Care Formula Grants			
2 - 1 - 1 SPECIAL NEEDS PROGRAMS AND SERVIC	332,993	346,678	218,630

4.B. Federal Funds Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME: 5:18:52PM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$332,993	\$346,678	\$218,630
ADDL FED FNDS FOR EMPL BENEFITS	44,532	93,465	64,370
TOTAL, FEDERAL FUNDS	\$377,525	\$440,143	\$283,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
3 - 1 - 7 INST'L OPERATIONS & MAINTENANCE	256,716	1,006,921	0
TOTAL, ALL STRATEGIES	\$256,716	\$1,006,921	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$256,716	\$1,006,921	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **5:18:52PM**

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.000.000 State Food Safety Task Force	63,693	41,094	0
16.000.000 Nat Asset Seizure Forfeiture Prog	23,810	56,763	145,856
16.606.000 ST. CRIMINAL ALIEN ASSIST	15,186,019	32,247,560	8,644,147
16.735.000 Protect Inmates & Communities	60,760	53,229	264,274
16.738.000 Justice Assistance Grant	0	2,717	1,247,283
16.745.000 JMHCP	5,660	50,273	545,907
16.750.000 Adam Walsh Act (AWA)	17,859	26,206	345,012
16.812.000 2nd Chance Act Prisoner Reentry Ini	183,147	141,884	531,987
16.827.000 Justice Reinvestment Initiative	184,819	413,263	857,229
16.838.000 Comprehensive Opioid Abuse Site Prg	433,804	277,187	0
21.019.119 COV19 Coronavirus Relief Fund	480,829,012	0	0
21.027.119 COV19 State Fiscal Recovery	280,524,402	0	2,690,193,966
93.323.119 COV19 Epi & Lap Capaity Infec (ELC)	0	25,449,162	11,482,766
93.917.000 HIV Care Formula Grants	332,993	346,678	218,630
97.036.000 Public Assistance Grants	256,716	1,006,921	0

4.B. Federal Funds Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
 TIME: **5:18:52PM**

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$778,102,694	\$60,112,937	\$2,714,477,057
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	192,173,475	240,933	826,973,349
TOTAL, FEDERAL FUNDS	\$970,276,169	\$60,353,870	\$3,541,450,406
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME : 5:19:14PM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 16.606.000 ST. CRIMINAL ALIEN ASSIST									
2020	\$15,186,019	\$0	\$15,186,019	\$0	\$0	\$0	\$0	\$15,186,019	\$0
2021	\$17,364,520	\$0	\$0	\$17,364,520	\$0	\$0	\$0	\$17,364,520	\$0
2022	\$14,883,040	\$0	\$0	\$14,883,040	\$0	\$0	\$0	\$14,883,040	\$0
2023	\$8,644,147	\$0	\$0	\$0	\$8,644,147	\$0	\$0	\$8,644,147	\$0
2024	\$8,644,147	\$0	\$0	\$0	\$0	\$8,644,147	\$0	\$8,644,147	\$0
2025	\$8,644,147	\$0	\$0	\$0	\$0	\$0	\$8,644,147	\$8,644,147	\$0
Total	\$73,366,020	\$0	\$15,186,019	\$32,247,560	\$8,644,147	\$8,644,147	\$8,644,147	\$73,366,020	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME: 5:19:32PM

Agency Code: 696

Agency name: Department of Criminal Justice

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$2,000,000	\$0	\$2,000,000
Estimated Revenue:			
3340 Land Easements	3,240,607	1,683,411	1,438,018
3342 Land Lease	121,213	127,201	108,659
3582 Controlled Sub Act Forft Prop Sales	59,796	5,606	22,717
3583 Controlled Subst Act Forft Money	0	0	138,836
3719 Fees/Copies or Filing of Records	707,142	858,076	881,649
3727 Fees - Administrative Services	0	37	381
3747 Rental - Other	358,888	70,026	491,327
3750 Sale of Furniture & Equipment	2,662	7,588	6,312
3754 Other Surplus/Salvage Property	7,473,115	9,840,683	6,454,879
3773 Insurance and Damages	90,225	60,068	65,518
3802 Reimbursements-Third Party	2,305,455	2,217,749	2,484,905
3803 Reimbursements-Intra-Agency	131,951	113,962	102,353
3806 Rental of Housing to State Employ	1,656,272	1,552,850	2,001,235
3839 Sale of Motor Vehicle/Boat/Aircraft	13,530	58,906	49,000
Subtotal: Estimated Revenue	<u>16,160,856</u>	<u>16,596,163</u>	<u>14,245,789</u>
Total Available	<u>\$18,160,856</u>	<u>\$16,596,163</u>	<u>\$16,245,789</u>
DEDUCTIONS:			
Expended	(38,413,288)	(14,596,163)	(16,245,789)
7622 Surplus Refunds Judicial Districts	20,252,432	0	0
Total, Deductions	<u>\$(18,160,856)</u>	<u>\$(14,596,163)</u>	<u>\$(16,245,789)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$2,000,000</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 5:19:32PM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT

Exp 2022

Est 2023

Est 2024

CONTACT PERSON:

Rebecca Waltz

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME: 5:19:32PM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
8011 E & R Program Receipts			
Beginning Balance (Unencumbered):	\$48,367,241	\$63,133,500	\$35,785,786
Estimated Revenue:			
3628 Dormitory, Cafeteria, Mdse Sales	138,301,159	128,030,149	140,717,955
3719 Fees/Copies or Filing of Records	524	172	237
3727 Fees - Administrative Services	930,413	1,288,145	1,771,741
3773 Insurance and Damages	5,490	1,325	1,822
3802 Reimbursements-Third Party	14,991	16,893	23,235
3839 Sale of Motor Vehicle/Boat/Aircraft	1,897	0	0
Subtotal: Estimated Revenue	<u>139,254,474</u>	<u>129,336,684</u>	<u>142,514,990</u>
Total Available	<u>\$187,621,715</u>	<u>\$192,470,184</u>	<u>\$178,300,776</u>
DEDUCTIONS:			
Expended	(124,488,215)	(156,684,398)	(178,300,776)
Total, Deductions	<u>\$(124,488,215)</u>	<u>\$(156,684,398)</u>	<u>\$(178,300,776)</u>
Ending Fund/Account Balance	<u>\$63,133,500</u>	<u>\$35,785,786</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Rebecca Waltz

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 5:19:32PM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
8030 TCI Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3754 Other Surplus/Salvage Property	1,347,705	1,213,591	1,650,972
3756 Prison Industries Sales	2,221,938	2,996,869	3,574,490
3773 Insurance and Damages	4,328	3,194	4,345
3802 Reimbursements-Third Party	5,377	4,233	5,759
3854 Interest - Other	25,877	9,811	13,347
Subtotal: Estimated Revenue	<u>3,605,225</u>	<u>4,227,698</u>	<u>5,248,913</u>
Total Available	<u>\$3,605,225</u>	<u>\$4,227,698</u>	<u>\$5,248,913</u>
DEDUCTIONS:			
Expended	(3,605,225)	(4,227,698)	(5,248,913)
Total, Deductions	<u>\$(3,605,225)</u>	<u>\$(4,227,698)</u>	<u>\$(5,248,913)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Rebecca Waltz

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 5:19:32PM

Agency Code: **696**

Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
8041 Interagency Contracts: TCI			
Beginning Balance (Unencumbered):	\$0	\$615,306	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	50,329,307	57,052,469	53,336,477
Subtotal: Estimated Revenue	<u>50,329,307</u>	<u>57,052,469</u>	<u>53,336,477</u>
Total Available	<u>\$50,329,307</u>	<u>\$57,667,775</u>	<u>\$53,336,477</u>
DEDUCTIONS:			
Expended	(49,714,001)	(57,667,775)	(53,336,477)
Total, Deductions	<u>\$(49,714,001)</u>	<u>\$(57,667,775)</u>	<u>\$(53,336,477)</u>
Ending Fund/Account Balance	<u>\$615,306</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Rebecca Waltz