

Texas Department of Criminal Justice Agency Operating Budget 2026



As prepared for the
Texas Board of Criminal Justice

August 19, 2025

Fiscal Year 2026 Operating Budget

Overview

The attached summary document contains the proposed Fiscal Year 2026 Operating Budget for the Texas Department of Criminal Justice (TDCJ). A key focus of the Governor and the Texas Legislature was maintaining a balanced criminal justice system for the state while addressing statewide budgetary needs.

Fiscal Year 2025 Budgeted & Estimated Expenditures

TDCJ's FY 2025 Operating Budget was based on amounts appropriated by the 88th Legislature (2023). Highlights of these amounts are outlined below.

Salary Increases:

- ❑ Provided funding for a 5% increase for all TDCJ employees, with a minimum of \$3,000 in FY 2024 and an additional 5% increase, with a minimum of \$3,000 in FY 2025.

Capital and Infrastructure:

- ❑ Provided \$174.7 million in additional funding for major repair and renovation projects in FY 2024-25, as well as \$35 million for a new training facility, \$1.4 million for a multi-use facility, and \$20 million for repairs to Hospital Galveston.
- ❑ Provided \$23.9 million to support body-worn cameras for correctional officers at 23 maximum security facilities.
- ❑ Provided \$93.3 million for vehicle replacements, capital equipment, radios, computers, security equipment, protective gear, and video surveillance system updates and maintenance.

Probation:

- ❑ Provided funding levels for felony and misdemeanor probation supervision based on the Legislative Budget Board (LBB) February 2023 population projections.
- ❑ Provided \$47.7 million in additional funding for basic probation operations, specialized programs for offender treatment, and enhanced offender supervision.
- ❑ Provided funding for a 5% increase in employee salaries, with a minimum of \$3,000 in FY 2024 and an additional 5% increase, with a minimum of \$3,000 in FY 2025.
- ❑ Provided \$1.5 million for the Battering Intervention and Prevention Program.

Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI):

- ❑ Maintained FY 2022-23 funding levels for mental health services and continuity of care for adult and juvenile offenders and provided funding for a pay raise of approximately 5% per year.

Correctional Operations, Programs, & Health Care

- ❑ Provided continued funding for a 15% Correctional Officer pay raise provided in April 2022.
- ❑ Provided \$54.8 million to address increased prices of food, fuel, and utilities.
- ❑ Provided funding to maintain current operational levels for contracted treatment programs and facilities and provides funding for TDCJ to staff and operate the Bell, Estes, and Diboll units, which were previously privately operated.
- ❑ Maintained current funding levels for rehabilitation and reentry programs such as chaplaincy, reentry transitional coordinators, substance use treatment programs, and the sex offender treatment program.
- ❑ Provided an additional \$119.5 million to maintain inmate health care, an additional \$4.3 million for medical capital equipment, \$2.0 million for additional mental health positions, and \$79.4 million for a pay raise of approximately 5% per year and an additional targeted pay raise for nursing.
- ❑ Provided funding for the operations of new sheltered housing at the Montford Unit.
- ❑ Provided additional funding for vocational training programs pursuant to House Bill 2352 of the 87th Legislature.

Parole:

- ❑ Provided staffing and funding for parole supervision based on the LBB February 2023 population projections.
- ❑ Provided funding to maintain FY 2022-23 operational levels for residential reentry centers and intermediate sanction facility beds.

Other Agency Functions:

- ❑ Maintained staffing and funding levels for all other administrative and support functions (such as Central Administration, Information Technology, Office of Inspector General, State Counsel for Offenders, and Health Services).
- ❑ Provided funding for projected Data Center Services for FY 2024-25.
- ❑ Provided \$2.6 million for the purchase and production of additional license plate inventory.

- ❑ Provided \$3.0 million for a parole absconder task force and additional funding for the continued operations of the Office of the Inspector General.
- ❑ Provided funding to maintain the agency's support of Operation Lone Star.
- ❑ Provided funding for additional cybersecurity and legacy modernization initiatives, as well as funding for the agency's transition to the Comptroller's Centralized Accounting and Payroll/Personnel System (CAPPS) in the FY 2024-25 biennium.

Fiscal and operational challenges in FY 2024-25 include correctional staffing levels resulting in increased overtime; higher inflationary costs of major operational items such as food, fuel, utilities, and maintenance; increasing inmate populations necessitating additional capacity; and increased travel costs associated with initiatives to fill critical positions at under-staffed facilities. Additionally, rising medical costs, coupled with an aging inmate population necessitated a supplemental appropriation for Correctional Managed Health Care for the FY 2024-25 biennium. Understanding the operational challenges of these fiscal realities, we will continue to monitor FY 2025 operating requirements and reduce costs where possible.

Highlights of the Proposed Fiscal Year 2026 Operating Budget

Capital and Infrastructure:

- ❑ Provides \$214.8 million in additional funding for major repair and renovation projects in FY 2026-27, as well as \$301 million to construct 14 inmate expansion dorms, \$4.5 million to construct an employee dormitory at the Clements Unit, and \$37 million for water projects at the Hobby Unit and Memorial Unit.
- ❑ Provides \$218.3 million for agency systems, equipment and vehicles. Specifically, a learning management system for staff development, training center equipment, vehicle replacements, telephone system upgrades, video surveillance equipment replacement, broadband expansion, integration solutions for the Comptroller's Centralized Accounting and Payroll/Personnel System, security enhancements to the inmate telephone system, a Crime Management System for the Office of Inspector General, and for the Corrections Information Technology System (CITS) 2.0.

Highlights of the Proposed Fiscal Year 2026 Operating Budget, *continued*

Probation:

- ❑ Provides funding levels for felony and misdemeanor probation supervision based on the Legislative Budget Board (LBB) January 2025 population projections.
- ❑ Provides \$23.2 million in additional funding for residential and non-residential treatment programs.
- ❑ Provides \$23.2 million for an increase in employee salaries and \$25 million for pretrial diversion programs.
- ❑ Provides \$0.9 million for the Battering Intervention and Prevention Program.

Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI):

- ❑ Maintains FY 2024-25 service levels for mental health services and continuity of care for adult and juvenile offenders and provides funding for an additional 90 dual diagnosis beds.

Incarceration, Treatment, and Health Care

- ❑ Provides funding for a 10% pay raise for correctional staff (correctional officers, ranking officers, laundry and food service managers).
- ❑ Provides an additional \$63.4 million to maintain current operational levels of food, fuel, and utilities at increased prices and \$52.6 million for unit maintenance.
- ❑ Provides \$34 million for initiatives to address correctional officer staffing.
- ❑ Provides \$190 million to re-open previously idled units.
- ❑ Provides funding to maintain current operational levels for contracted treatment programs and facilities.
- ❑ Provides funding for TDCJ to staff and operate seven facilities (Bridgeport, Kyle, Coleman, B. Moore, Bradshaw, Lindsey, and Willacy) that are currently privately-operated.
- ❑ Maintains current funding levels for rehabilitation and reentry programs such as chaplaincy, reentry transitional coordinators, substance use treatment programs, and the sex offender treatment program.
- ❑ Provides an additional \$304.6 million to maintain inmate health care, an additional \$4.4 million to operate the Bell Unit as an Outpatient Mental Health Facility, \$22.8 million for additional infirmary capacity, and \$30 million for repairs to Hospital Galveston.
- ❑ Provides funding for the purchase and operations of the Giles Dalby Correctional Facility in Post, Texas.

Highlights of the Proposed Fiscal Year 2026 Operating Budget, *continued*

Parole:

- ❑ Provides funding for a 15% pay raise for parole officers.
- ❑ Provides staffing and funding for parole supervision based on the LBB January 2025 population projections.
- ❑ Provides funding to maintain FY 2024-25 operational levels for contract residential reentry centers and intermediate sanction facility beds.

Other Agency Functions:

- ❑ Provides \$20 million for targeted salary adjustments to improve staffing levels.
- ❑ Provides a 6% pay raise for attorney salaries.
- ❑ Provides \$9.3 million to enhance Employee Support Services and expand training programs, as well as \$7 million for information technology staffing enhancements.
- ❑ Maintains staffing and funding levels for all other administrative and support functions (such as Central Administration, Office of Inspector General, State Counsel for Offenders, and Health Services).
- ❑ Provides funding for projected Data Center Services for FY2026-27.

TDCJ appreciates the hard work of the Governor and the Legislature during the 89th Legislative Session, their commitment to public safety, and their recognition of the valuable service performed by the employees of this agency. We share their commitment to public safety and will work tirelessly to achieve the goals established by state leadership.

Bryan Collier
Executive Director

Texas Department of Criminal Justice

Agency Operating Budget 2026

	Budgeted FY25	Estimated FY25	Budgeted FY26
A. Goal: PROVIDE PRISON DIVERSIONS	\$ 319,334,736	\$ 319,334,736	\$ 371,599,712
B. Goal: SPECIAL NEEDS OFFENDERS	31,375,661	32,985,284	35,353,735
C. Goal: INCARCERATE FELONS	3,613,198,009	4,213,818,043	4,970,001,744
E. Goal: OPERATE PAROLE SYSTEM	203,524,566	194,589,115	215,118,807
F. Goal: ADMINISTRATION	115,371,398	144,836,827	217,723,491
GRAND TOTAL	\$ 4,282,804,370	\$ 4,905,564,005	\$ 5,809,797,489

NOTE: The Texas Board of Pardons and Paroles (Goal D) amounts are not included in the TDCJ amounts shown in this document.

Texas Department of Criminal Justice

Agency Operating Budget 2026

GOALS		Budgeted	Estimated	Budgeted
Strategies		FY25	FY25	FY26
Program Descriptions				
A. PROVIDE PRISON DIVERSIONS				
A.1.1.	Basic Supervision	\$ 139,245,797	\$ 139,245,797	\$ 166,936,415
A.1.2.	Diversion Programs	126,034,508	126,034,508	150,608,868
A.1.3.	Community Corrections	43,180,455	43,180,455	43,180,454
A.1.4.	Treatment Alternatives to Incarceration	10,873,976	10,873,976	10,873,975
B. SPECIAL NEEDS OFFENDERS				
B.1.1.	Special Needs Programs & Services	31,375,661	32,985,284	35,353,735
C. INCARCERATE FELONS				
C.1.1.	Correctional Security Operations	1,562,742,706	1,608,862,519	1,780,682,890
	Correctional Security	1,546,292,578	1,583,204,015	1,764,232,117
	Workers Compensation and Unemployment	16,450,128	25,658,504	16,450,773
C.1.2.	Correctional Support Operations	120,187,867	173,831,500	169,167,105
	Correctional Unit Support	92,873,606	144,211,570	140,925,942
	Classification & Records	27,314,261	29,619,930	28,241,163
C.1.3.	Correctional Training	10,493,273	17,131,842	22,413,839
C.1.4.	Inmate Services	11,527,915	11,793,601	12,027,167
	Counsel Substitute / Access to Courts	5,668,222	6,514,123	6,166,723
	Release Payments for Adult Inmates	5,165,406	4,365,152	5,165,453
	Interstate Compact	694,287	914,326	694,991
C.1.5.	Institutional Goods	205,628,115	271,439,574	364,564,412
	Food Service for Inmates	140,569,811	186,032,503	195,658,999
	Unit Necessities & Laundry	65,058,304	85,407,071	168,905,413
C.1.6.	Institutional Services	246,066,662	267,200,079	292,229,986
	Agriculture Operations	52,347,190	87,470,566	55,427,602
	Commissary Operations	156,494,990	123,387,591	161,819,382
	Freight Transportation & Warehouse Operations	37,224,482	56,341,922	74,983,002
C.1.7.	Institutional Operations & Maintenance	243,042,863	310,277,756	341,466,196
	Institutional Operations and Maintenance	104,719,580	146,017,736	175,995,704
	Utilities	138,323,283	164,260,020	165,470,492
C.1.8.	Unit and Psychiatric Care	406,568,955	480,294,583	457,539,539
C.1.9.	Hospital and Clinical Care	294,913,635	413,945,506	377,812,398
C.1.10.	Managed Health Care - Pharmacy	79,455,553	100,859,198	98,338,837
C.1.11.	Health Services	5,769,115	6,045,606	5,778,430
C.1.12.	Contract Prisons / Private State Jails	100,576,138	100,045,664	8,935,200
C.2.1.	Texas Correctional Industries	77,976,417	84,224,297	76,682,802
C.2.2.	Academic/Vocational Training	2,919,044	1,336,699	2,919,044
C.2.3.	Treatment Services	36,515,596	44,952,038	38,404,284
	Chaplaincy	6,503,935	6,694,357	7,103,878
	Classification Case Managers	10,131,118	11,625,177	10,806,273
	Sex Offender Treatment Program	3,554,729	3,766,103	3,521,406
	Parole Special Needs	1,636,090	4,324,442	1,641,386
	Reentry Transitional Coordinators	14,689,724	18,541,959	15,331,341

Texas Department of Criminal Justice

Agency Operating Budget 2026

GOALS		Budgeted	Estimated	Budgeted
Strategies	Program Descriptions	FY25	FY25	FY26
C. INCARCERATE FELONS <i>continued</i>				
C.2.4.	Substance Abuse Felony Punishment Facilities	52,647,815	47,002,522	54,703,667
C.2.5.	In-Prison Sub Abuse Trtmnt & Coordination	38,305,898	32,500,990	40,766,648
C.3.1.	Major Repair of Facilities	117,860,442	242,074,069	825,569,300
E. OPERATE PAROLE SYSTEM				
E.1.1.	Parole Release Processing	7,347,423	9,759,037	7,334,062
E.2.1.	Parole Supervision	129,262,516	125,611,759	134,083,355
E.2.2.	Residential Reentry Centers	42,180,795	40,898,499	47,041,868
E.2.3.	Intermediate Sanction Facilities	24,733,832	18,319,820	26,659,522
F. ADMINISTRATION				
F.1.1.	Central Administration	29,428,737	40,628,862	32,860,968
	Administration & Support	24,988,484	35,205,893	28,399,341
	Community Justice Assistance Division	3,530,476	4,141,419	3,529,535
	Correctional Institutions Administration	337,985	467,757	342,866
	Parole Administration	321,796	473,447	330,792
	Rehabilitation and Reentry Administration	249,996	340,346	258,434
F.1.2.	Victim Services	2,324,989	3,235,900	3,621,913
F.1.3.	Information Resources	57,409,547	67,842,181	151,654,615
F.1.4.	Board Oversight Programs	26,208,125	33,129,884	29,585,995
	Independent Auditor	1,892,818	2,073,623	1,980,797
	Independent Ombudsman	847,302	1,283,134	853,142
	Inspector General	18,830,975	24,660,578	21,750,120
	PREA Ombudsman	681,095	901,038	783,962
	State Counsel for Offenders	3,955,935	4,211,511	4,217,974
GRAND TOTAL		\$ 4,282,804,370	\$ 4,905,564,005	\$ 5,809,797,489

Note: The Texas Board of Pardons and Paroles (Goal D) amounts are not included in the TDCJ amounts shown in this document.

Texas Department of Criminal Justice

Method of Finance

	Budgeted FY25	Estimated FY25	Budgeted FY26
GENERAL REVENUE:			
General Revenue Fund	\$ 2,146,788,969	\$ 1,936,804,241	\$ 5,553,703,274
Education and Recreation Program Receipts	156,494,990	178,738,425	161,819,382
Texas Correctional Industries Receipts	5,248,913	4,538,329	4,643,892
GENERAL REVENUE DEDICATED:			
Private Sector Prison Industry Expansion Acct. 5060	73,574	73,574	73,574
Deferred Maintenance Account 5166	36,125,442	61,800,233	-
FEDERAL FUNDS:			
Federal Funds	2,249,965	1,715,987	640,075
Coronavirus Relief Fund	1,841,094,694	2,597,375,378	-
Federal Funds for Incarcerated Aliens	8,644,147	11,130,614	8,644,147
OTHER FUNDS:			
Interagency Contracts - Criminal Justice Grants	479,992	15,534,632	507,171
Economic Stabilization Fund	-	1,063,000	7,211,424
Appropriated Receipts	14,202,459	18,655,951	16,991,919
Interagency Contracts	18,064,749	17,838,701	2,064,749
Interagency Contracts - Texas Correctional Industries	53,336,476	60,294,940	53,497,882
GRAND TOTAL	\$ 4,282,804,370	\$ 4,905,564,005	\$ 5,809,797,489

Note: The Texas Board of Pardons and Paroles (Goal D) amounts are not included in the TDCJ amounts shown in this document.