The image features the Texas state flag waving on a white flagpole with a gold finial. The flag is divided into three vertical stripes: blue on the left with a white five-pointed star, white in the middle, and red on the right. The background is a clear blue sky. The entire scene is framed by a dark blue, textured border.

*Legislative Appropriations Request  
for Fiscal Years 2016 and 2017*

*Submitted to the*  
**Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board**  
*by the*  
**Texas Board of Criminal Justice**  
*August 25, 2014*

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**Administrator's Statement**

84th Regular Session, Agency Submission, Version 1  
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Texas Department of Criminal Justice

The attached summary document contains the Texas Department of Criminal Justice (TDCJ) Fiscal Year 2015 Operating Budget, as well as the FY 2016-17 biennial Legislative Appropriations Request (LAR), prepared as directed by the policy letter from the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy. Considering our responsibilities as fiscal stewards and the continued statewide emphasis on fiscal restraint, we have structured our Fiscal Year 2015 Operating Budget and requested funding levels for the 2016-17 biennium to include only those operational and policy items of critical importance.

The Texas Board of Criminal Justice is composed of the following members:

Mr. Oliver J. Bell, Chairman	Term Expires 2/2015	Houston
Mr. Tom Mechler, Vice Chairman	Term Expires 2/2017	Amarillo
Mr. Leopoldo "Leo" Vasquez III, Secretary	Term Expires 2/2017	Houston
Mr. John "Eric" Gambrell, Member	Term Expires 2/2019	Highland Park
Judge Lawrence "Larry" Gist, Member	Term Expires 2/2017	Beaumont
Ms. Carmen Villanueva-Hiles, Member	Term Expires 2/2015	Palmhurst
Ms. Janice Harris Lord, Member	Term Expires 2/2015	Arlington
Mr. R. Terrell McCombs, Member	Term Expires 2/2019	San Antonio
Mr. Thomas P. Wingate, Member	Term Expires 2/2019	McAllen

Fiscal Year 2015 Operating Budget

TDCJ's FY 2015 Operating Budget was based on amounts appropriated during the 83rd Legislative Session. Funding was provided for the projected population increases in probation and paroled offenders in an effort to sustain current caseload ratios, and maintained the expanded treatment and diversion initiatives (substance abuse treatment programs, halfway house beds, and intermediate sanction facility beds) at current operational levels. Additionally, the Legislature provided funding for the 2014-15 biennium for targeted salary increases for correctional security positions and Office of Inspector General (OIG) investigators. All other state employees received a 1% increase (with a \$50 monthly minimum) in FY 2014 and an additional 2% (with a \$50 monthly minimum) in FY 2015.

Other key FY 2014-15 initiatives include: funding for an additional 75 Reentry Transitional Coordinators to assist offenders in reentry; additional funding for Community Supervision and Corrections Department (CSCD) diversion programs to maintain community supervision and programs throughout the state and funding for CSCD health insurance at current levels; and funding for the replacement of obsolete personal computers and aging vehicles. Amounts budgeted for Correctional Managed Health Care (CMHC) in FY 2014-15 are approximately \$62.0 million above the 2012-13 levels and includes funding intended to reflect current costs for health care delivery, market adjustments to retain staff, critical capital equipment, restoration of key health care staff.

Fiscal and operational challenges in FY 2015 include: correctional staffing levels resulting in overtime at specific facilities; increases in medical care and offsite hospital costs for CMHC that may require supplemental funding; potential reductions in federal State Criminal Alien Assistance Program (SCAAP) funding; and, uncertain and volatile prices of major operational items such as utilities, fuel and food. Realizing the challenges of these fiscal realities, we will continue monitoring our expenditures and reducing costs where possible.

FY 2016-17 Legislative Appropriations Request (LAR)

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The budget request for the 2016-17 biennium is consistent with instructions from state leadership, which directs agencies' baseline request for the 2016-17 biennium not to exceed 100% of the 2014-15 general revenue-related funding levels. Additionally, the LBB recently updated offender population projections to assist the agency in preparing the 2016-17 LAR. These projections indicate a stable incarcerated offender population during the next biennium, slightly declining number of felony probationers under supervision compared to current levels, and a slight increase in the number of supervised parolees.

TDCJ's LAR also includes funding requests above the baseline budget for exceptional items of policy and/or operational significance. A considerable portion of this request for additional appropriations deals directly with basic operational issues related to critical staffing requirements, infrastructure needs, and offender health care. Our continued emphasis on diversionary initiatives and population management is also reflected by requests that include increased funding for the local CSCDs, mental health, substance abuse treatment, and offender reintegration. A continued investment in these diversion and treatment initiatives remains the best strategy to maintain a stable and successful criminal justice system. Each exceptional item is fundamentally important to the operations of the agency and included in the list below.

> In order to limit the growth of state expenditures, long-term contracts have historically been established with private vendors for the operations of seven private prisons (4,118 beds), and four privately operated state jails (5,129 beds). These competitively awarded contracts are evaluated and awarded with escalating rates, resulting in increases of approximately 2.5% annually. Based on the current funding level, we will require an additional \$7.7 million for the 2016-17 biennium to maintain the current population within these correctional facilities.

> Continued funding for the agency's major repair and renovation efforts is necessary to maintain our existing physical plant totaling over 100 correctional facilities statewide, with many of these facilities over 75 years old. The size, scope, and complexity of our physical plant require substantial ongoing preventive repair and renovation expenditures. Identified through condition assessments as well as major work requests prepared by operational staff, the 2016-17 request, which is a similar level of funding appropriated as general obligation bonds in previous biennia, represents only a portion of the agency's infrastructure repair and renovation needs. Continuously prioritized based on security and safety requirements, these projects include: roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and other major infrastructure repairs.

> A substantial and comprehensive Correctional Officer and Parole Officer salary increase will continue to address recruitment and retention of critical agency positions. Our core focus continues to be the operation of safe and secure correctional facilities and the supervision of released offenders in support of the agency's primary mission to ensure public safety. A 10% pay increase in the first year of the biennium for these positions will raise the starting salary of a Correctional Officer from \$29,220 to \$32,142 with the maximum salary after 7 ½ years increasing from \$38,888 to \$42,777. The Parole Officers would receive comparable increases, with the starting salary increasing from \$35,879 to \$39,467 with a maximum salary after 10 years increasing from \$40,344 to \$44,378. Ranking Correctional Officers and Parole Officers, as well as Correctional Laundry and Food Service Managers, would also receive similar salary increases.

> CSCDs have limited funding sources and, without additional funding, will not be able to meet the \$11.3 million required to maintain the employer's portion of state health insurance without reducing current staffing levels and programs that divert offenders from incarceration. Caseload sizes may increase by approximately 6% due to an estimated 90 community supervision officers (CSOs) statewide not being funded in order to cover these rising health insurance costs. Consistent with the FY 2016-17 LAR instructions, the agency requested consideration for the amount necessary to maintain the CSCD health insurance payments at the FY 2015 budgeted level. As such, the base request includes a portion of the necessary funding increase for the FY 2016-17 biennium.

> We are requesting \$28.2 million in additional funding for CSCDs basic supervision and diversion programs for the supervision of an increasing higher risk and need offender population in the community. This funding would allow for management of caseload ratio size, enhanced and expanded substance abuse treatment initiatives,

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assist in retaining experienced specialized officers who work with medium and high risk offenders (such as substance abuse, mental health, and intensive supervision), provide for the continuation of specialized programs and services, and allow for the implementation of specialized programs in areas where they are currently limited. In addition, this funding would address the rising costs of fuel, utilities, aging equipment, and other operational needs. These programs and services provide judges with more alternatives to incarceration, both as a sentencing option and as an alternative to revocation.

> According to university providers, additional funding of \$174.8 million is critical to maintain operations and ensure effective overall quality of care within the system and deliver the level of services required by minimum standards. Of this amount, an estimated \$84.9 million is required to bring the FY 2016-17 funding to the projected level of expense incurred for the delivery of services currently provided. University providers are encountering significant difficulties in the ability to recruit and retain the professional staff necessary to provide care at TDCJ correctional facilities. Therefore, \$59.4 million is included in this request to provide market level adjustments (5% in FY 2016 and an additional 5% in FY 2017) to the salaries of the direct offender health care delivery staff. The correctional health care system is also facing critical capital equipment needs for x-ray units, dialysis machines, dental chairs, hospital beds, and other equipment with estimated cost totaling \$6.7 million. Other initiatives at a cost of \$23.8 million will provide primarily for the hiring of nursing and key health care staff to increase coverage at targeted correctional units.

> We are requesting 50 additional reentry transitional coordinators to enhance agency reentry initiatives. Of these, 40 reentry transitional coordinators will provide individual community-based case management focused on identifying and removing barriers to successful reentry into society post-release. The additional transitional coordinators would provide reentry services to offenders in halfway houses and under parole supervision. Offenders will be provided with resources and classes to help them move toward sustainable employment, self-supported housing, and overall self-sufficiency. The remaining 10 requested positions will be utilized as special needs reentry transitional coordinators dedicated to address the mental health needs of incarcerated offenders by providing a full range of reentry services to this special needs population.

> This item includes funding to expand jail diversion services in metro areas, providing offenders with special needs services designed to divert them from incarceration in prisons and state jails. The program expansion would serve an additional 1,250 offenders with serious mental illnesses. Also, we are requesting additional funding to expand caseloads that serve offenders with a high criminogenic risk and clinical care need through our contracts with Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) and local mental health authorities. The additional caseloads would serve an additional 1,400 offenders. The expansion of these programs in jail diversion services and caseloads will enhance our capability to provide intensive mental health case management, psychiatric assessments and diagnostics, and psychosocial rehabilitation.

> Halfway house placements are made for offenders scheduled to be released on parole supervision who have no viable residential plan at the time of release. Currently, the agency contracts for 1,880 halfway house beds located throughout the state. A significant number of offenders who are approved for parole do not have a residential plan and require a halfway house placement. Since these beds turn over approximately four times a year, an additional 250 halfway house beds will allow for 1,000 additional placements annually.

> The In-Prison Driving While Intoxicated (DWI) Recovery program is utilized for offenders with diverse anti-social behavior issues and re-offending risk factors. As of May 2014, 6,512 prison offenders' offense of record is DWI. Currently, there are approximately 1,000 offenders who are provided DWI treatment within the system annually. We are seeking to increase the number of DWI treatment slots by 500. This increase will provide needed DWI treatment to an additional 1,000 institutional and state jail DWI offenders annually prior to release.

> There are four facilities that currently house intermediate sanction offenders and provide substance abuse treatment, cognitive restructuring, and social skill interventions for 1,526 of the 2,545 Intermediate Sanction Facility (ISF) beds. This item will provide funding for treatment of the remaining 1,019 existing ISF beds. ISF

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beds are utilized to house offenders who have committed technical violations of release. The benefit of utilizing a 60-90 day ISF sanction is offenders are not being revoked to prison and are remaining on parole supervision. Consequently, the offender does not have to serve the remainder of their sentence incarcerated.

> The OIG's primary function and responsibility is timely and proactive investigations. OIG consists primarily of peace officers responsible for investigating allegations of criminal behavior, serious policy violations, excessive use of force, and suspected fraud on TDCJ facilities, as well as coordinating with local law enforcement to apprehend absconders and escapees. This funding request would provide additional staff to enable OIG to develop more proactive investigations and enhance the safety and security of offenders, employees, and the public.

The policy letter from the LBB and Governor's Office also requires agencies to develop a scenario reducing their 2016-17 base request by 10%. A 10% reduction scenario impacting the core functions of this agency: probation, incarceration, treatment, parole, and other key agency programs and functions would have a significant impact on agency operations, with a reduction in force of approximately 4,800 TDCJ employees, of which nearly 3,300 would be correctional and parole staff. Additionally, this would greatly reduce residential and treatment programs within probation and with fewer options aimed at diverting offenders from prison, the incarcerated offender population could grow larger and probation and parole supervision caseloads would increase significantly. Reductions to the agency administrative functions would impact the agency's ability to provide management oversight, administrative support, OIG investigative resources, and IT services already at minimal levels. Continued funding for these items is critical to the effectiveness of the criminal justice system.

We acknowledge that state expenditure requests may exceed available revenues; however, in addition to our request for salary increases for correctional officers and parole officers, we would encourage you to also consider providing a pay raise to all state employees for the hard work and dedication they demonstrate everyday throughout this state. In addition, we ask that you give careful consideration to any funding request made by the Employees Retirement System (ERS) for the purpose of reducing unfunded liabilities and maintaining fiscally sound employee pension and health insurance programs. We are committed to the long term health and stability of these important employee benefits and will be available as a resource both before and during the upcoming session.

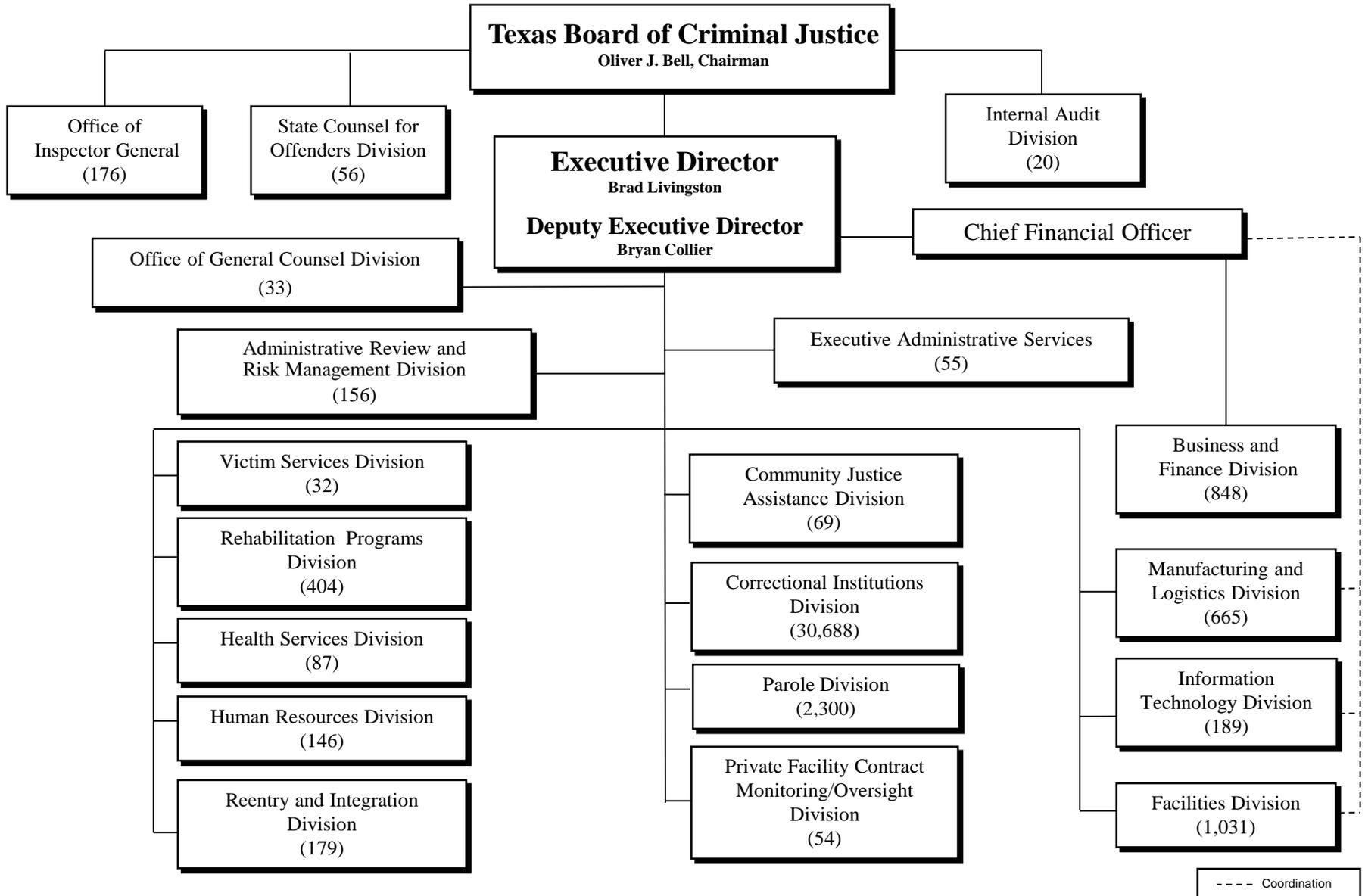
We recognize that the state's leadership will be required to make many difficult funding decisions during the upcoming legislative session and appreciate the hard work of the Governor and the Legislature and their recognition of the valuable service performed by the frontline employees of this agency. We share a commitment to public safety and sound correctional management and are confident that the critical funding requirements within the criminal justice system will be met.

We continue to share your commitment to public safety and will work tirelessly to achieve the goals established by state leadership.

Brad Livingston  
Executive Director

The ABEST submission of the FY 2016-17 LAR for TDCJ includes the funding request for the Board of Pardons and Paroles (BPP), Goal E of the TDCJ Strategic Plan and Budget Structure. According to the Board of Pardons and Paroles, exceptional items above the base request include a 10% pay increase for Parole Officers to provide funding for a recruitment and retention incentive for these critical positions; 30 additional Institutional Parole Officers and 10 Hearing Officers essential to carry out statutory requirements for the agency; to acquire consulting services to update parole guidelines consistent with recommendations of the Sunset Commission; and funding to relocate the Palestine and Huntsville Institutional Parole offices to accommodate agency staffing needs. Also, based on the policy letter from the LBB and Governor's Office, a 10% reduction to the 2016-17 base for BPP would require a reduction in force of nearly 51 Institutional Parole Officers, Hearing Officers, and other key operational support staff, which would adversely affect overall operations of the parole process and could negatively impact the incarcerated offender population.

# TEXAS DEPARTMENT OF CRIMINAL JUSTICE ORGANIZATIONAL STRUCTURE



Note: The number within parentheses denotes filled positions as of February 28, 2014 and does not include employees on LWOP. Board of Pardons and Paroles employees (573) are not included in this organizational chart.

----- Coordination

## Agency Structure

The mission of the TDCJ is carried out under the oversight of the Texas Board of Criminal Justice (TBCJ), which is composed of nine non-salaried members who are appointed by the governor for staggered six-year terms. The TDCJ executive director reports directly to the TBCJ. Other functions that report directly to the TBCJ are Internal Audit, Office of the Inspector General, State Counsel for Offenders and the Prison Rape Elimination Act (PREA) Ombudsman Office.

<b>Functions Reporting Directly to the TBCJ</b>	
<b>Office</b>	<b>Function</b>
<b>Internal Audit</b> <i>Scott Hornung, Director</i>	<p>The Internal Audit Division conducts comprehensive audits of the TDCJ's major systems and controls. These independent analyses and assessments include recommendations for improvements that are provided to agency management for their consideration and possible implementation. To assist in and to update the status of ongoing implementation, agency management is responsible for preparing and updating implementation plans. These implementation plans are provided to the Internal Audit Division to facilitate their tracking and to help determine the need for follow-up audits. Similarly, the agency prepares implementation plans in response to audits conducted by the State Auditor's Office (SAO). These plans are also forwarded to the Internal Audit Division to facilitate tracking of the status of implementation. Periodically, the Internal Audit Division provides a synopsis of the status of the various implementation plans to agency management to help ensure agreed-to recommended action is implemented.</p>
<b>Office of the Inspector General</b> <i>Bruce Toney, Inspector General</i>	<p>The Office of Inspector General provides oversight to the TDCJ by enforcement of state and federal laws, and TDCJ policy and procedures. The Office of Inspector General (OIG) is the primary investigative arm for all criminal and administrative investigations for the TDCJ. The OIG is dedicated to promoting the safety of employees and offenders throughout the agency. The inspector general reports to the Texas Board of Criminal Justice (TBCJ).</p>
<b>State Counsel for Offenders</b> <i>Rudolph Brothers, Director</i>	<p>The State Counsel for Offenders (SCFO) is responsible for providing TDCJ indigent offenders with legal counsel that is independent of the TDCJ confinement divisions; however, the SCFO cannot help offenders with civil rights issues, TDCJ policy or procedure issues, fee-generating cases, or parole voting matters. The SCFO is appointed to handle cases for indigent offenders facing: indictment for alleged criminal acts while in TDCJ custody; immigration removal proceedings; and civil commitment proceedings or biennial reviews as sexually violent predators.</p>
<b>Prison Rape Elimination Act Ombudsman Office</b> <i>Ralph Bales, PREA Ombudsman</i>	<p>The Prison Rape Elimination Act (PREA) Ombudsman Office provides oversight of administrative investigations of offender complaints of sexual assaults and ensures impartial resolution of those complaints.</p>

<b>Functions Reporting to the Executive Director</b>	
<b>Office</b>	<b>Function</b>
<b>Administrative Review &amp; Risk Management Division</b> <i>Paul Morales, Division Director</i>	<p>The Administrative Review &amp; Risk Management Division provides oversight of correctional practices through a network comprised of Resolution Support (Access to Courts, Offender Grievance Program, and Office of the TDCJ Ombudsman) and Review &amp; Standards (Administrative Monitor for Use of Force, Operational Review, American Correctional Association Accreditation, and Risk Management).</p>

**Agency Structure (continued)**

<b>Functions Reporting to the Executive Director (continued)</b>	
<b>Office</b>	<b>Function</b>
<p><b>Business &amp; Finance Division</b> <i>Jerry McGinty, Chief Financial Officer</i></p>	<p>Departments within the Business and Finance Division report directly to the chief financial officer. The Business and Finance Division supports the agency through sound fiscal management, provision of financial services and statistical information, purchasing and leasing services, agribusiness, land and mineral operations, maintaining a fiduciary responsibility over offender commissary funds, and ensuring fiscal responsibility through compliance with laws and court-mandated requirements.</p> <p>In addition, the chief financial officer has coordination authority over the Facilities Division, Information Technology Division, and Manufacturing &amp; Logistics Division. Detailed information regarding these three divisions is provided separately within this table of functions.</p>
<p><b>Community Justice Assistance Division</b> <i>Carey Welebob, Division Director</i></p>	<p>The Community Justice Assistance Division works with the Community Supervision and Corrections Departments (CSCDs), which supervise the offenders sentenced to community supervision, also known as adult probation. The TDCJ-CJAD is responsible for the distribution and oversight of formula and grant funds, the development of standards (including best-practice treatment standards), approval of Community Justice Plans and budgets, conducting program and fiscal audits, and providing certification and training of Community Supervision Officers.</p> <p>The 122 CSCDs supervise and rehabilitate offenders sentenced to community supervision, monitor compliance with court-ordered conditions, offer a continuum of sanctions, regular reporting and specialized caseloads, residential confinement/programs, as well as residential and non-residential treatment/correctional programs.</p>
<p><b>Correctional Institutions Division</b> <i>William Stephens, Division Director</i></p>	<p>The Correctional Institutions Division is responsible for the confinement of adult felony and state jail felony offenders who are sentenced to incarceration in a secure correctional facility. State jail felony offenders, which is a classification created by the legislature in 1993, consists of certain offenses previously considered non-violent third degree felonies or Class A misdemeanors. Punishment can be up to two years in a state jail facility and a fine not to exceed \$10,000, including possible community supervision following release from state jail custody. The Correctional Institutions Division (CID) is divided into three areas: Prison and Jail Operations, Management Operations, and Support Operations. The division encompasses 95 state operated prisons and jails, which include 50 state prison facilities, four pre-release facilities, three psychiatric facilities, one developmental disabilities program facility, two medical facilities, 14 transfer facilities, 15 state jail facilities, one geriatric facility, and five substance abuse felony punishment facilities. There are additional expansion cellblocks, medical facilities, and a work camp co-located within several of the facilities mentioned above. CID also houses offenders in private contract facilities; for details, see Private Facility Contract Monitoring and Oversight Division. The division is also responsible for support functions to include: prison and jail operations for six regions, offender transportation, laundry, food, and supply, security threat group management, counsel substitute, disciplinary coordination, mail room operations, safe prisons/PREA program, classification and records, and correctional training and staff development.</p>

**Agency Structure (continued)**

<b>Functions Reporting to the Executive Director (continued)</b>	
<b>Office</b>	<b>Function</b>
<b>Executive Administrative Services</b> <i>Jeff Baldwin, Chief of Staff</i> <i>Jason Clark, Public Information Officer</i> <i>Kirk Moss, Incident Management</i>	Executive Administrative Services includes the following functions.
	<b>Office of the Chief of Staff</b> This office has oversight of the Emergency Action Center, Executive Services, Governmental Affairs, and Media Services, and is responsible for providing administrative support to the executive director and deputy executive director.
	<b>Public Information Office</b> This office works with news media throughout the world and assists reporters in covering prison events and understanding TDCJ objectives. Information is given to news media as allowed by TDCJ policy and according to current state public information laws.
	<b>Office of Incident Management</b> This office is responsible for coordination of TDCJ emergency preparedness activities for all agency divisions and departments to ensure a comprehensive and consistent approach to managing critical incidents. In addition, this office works with the Texas Division of Emergency Management to fulfill TDCJ's support responsibilities during state emergencies.
<b>Facilities Division</b> <i>Frank Inmon, Division Director</i>	The Facilities Division is responsible for all aspects of physical plant management for the TDCJ. Functions include planning, design, construction, maintenance, and environmental quality assurance and compliance of facilities.
<b>Health Services Division</b> <i>Dr. Lannette Linthicum, Division Director</i>	The Health Services Division works with health care contractors and the Correctional Managed Health Care Committee (CMHCC) to ensure health care services are provided to incarcerated offenders in the custody of the TDCJ. The Health Services Division has statutory authority to ensure access to care, monitor quality of care, investigate medical grievances, and conduct operational review audits of health care services at TDCJ facilities.
<b>Human Resources Division</b> <i>Patty Garcia, Division Director</i>	The Human Resources (HR) Division develops and implements activities and programs related to recruitment, staffing, employment, employee classification and benefits, as well as employee relations, employee assistance, diversity, employee recognition, and training on human resources policies.
<b>Information Technology Division</b> <i>Mike Bell, Division Director</i>	The Information Technology Division provides automated information services and technology support to all divisions within the TDCJ, Board of Pardons and Paroles, and other external entities as needed. Services include applications programming, network support, system and network operations, support services, information security, and voice, data and video communications for the agency.

**Agency Structure (continued)**

<b>Functions Reporting to the Executive Director (continued)</b>	
<b>Office</b>	<b>Function</b>
<p align="center"><b>Manufacturing &amp; Logistics Division</b> <i>Bobby Lumpkin, Division Director</i></p>	<p>The Manufacturing &amp; Logistics Division benefits the state of Texas by providing quality service in warehousing operations, freight transportation, the management of TDCJ vehicles, and by manufacturing quality products and services for the TDCJ, other state agencies and political subdivisions, while providing marketable job skills training for incarcerated offenders. The division also monitors the Prison Industry Enhancement (PIE) program to ensure compliance with state and federal guidelines.</p>
<p align="center"><b>Office of the General Counsel Division</b> <i>Sharon Felfe Howell, General Counsel</i></p>	<p>The Office of the General Counsel Division provides legal advice to agency management on issues concerning corrections and supervision law, employment, open records, open meetings, and transactional matters, and provides litigation support to the Office of the Attorney General on lawsuits filed against the agency and its employees.</p>
<p align="center"><b>Parole Division</b> <i>Stuart Jenkins, Division Director</i></p>	<p>The Parole Division is responsible for the supervision of offenders released from prison to serve the remainder of their sentences in Texas communities on parole or mandatory supervision. The division also investigates offenders' residential plans and assesses offenders to determine supervision levels and changing needs for their successful reentry into the community. The Parole Division administers rehabilitation and reintegration programs and services through District Reentry Centers (DRCs). The division also includes the interstate compact for adult offender supervision and coordinates with the Private Facility Contract Monitoring/Oversight Division (PFCMOD) for residential and therapeutic services (including halfway houses and residential facilities).</p>
<p align="center"><b>Private Facility Contract Monitoring/Oversight Division</b> <i>Oscar Mendoza, Division Director</i></p>	<p>The Private Facility Contract Monitoring/Oversight Division is responsible for the oversight and monitoring of privately operated secure facilities, community based facilities, and substance abuse treatment programs to include in-prison, residential, and outpatient services. There are seven privately operated correctional centers that house minimum custody offenders and four privately operated state jails that house state jail and transfer offenders. There is also one privately operated multi-use treatment facility that provides various substance abuse programs to include DWI, SAFFP, and/or ISF treatment services and two privately operated pre-parole transfer facilities. Other facilities include seven privately operated halfway house facilities and two intermediate sanction facilities. These facilities primarily house offenders who have violated parole and also provide employment assistance. In addition to state jail substance abuse and SAFFP/IPTC treatment programs, which take place in correctional facilities, the division monitors 23 residential transitional treatment centers that provide substance abuse aftercare services.</p>

**Agency Structure (continued)**

<b>Functions Reporting to the Executive Director (continued)</b>	
<b>Office</b>	<b>Function</b>
<p><b>Reentry and Integration Division</b> <i>April Zamora, Division Director</i></p>	<p>The Reentry &amp; Integration Division combines the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) and an expanded reentry initiative to better focus state resources to reduce recidivism and address the needs of offenders. Services provided include the continuity of care for offenders with physical or mental impairments as well as community-based case management and support services for eligible offenders. The division centralizes the goals and functions of TCOOMMI and reentry staff to create a broad and cohesive overall strategy for preparing offenders for reentry into the community with a view for public safety.</p>
<p><b>Rehabilitation Programs Division</b> <i>Madeline Ortiz, Division Director</i></p>	<p>The Rehabilitation Programs Division integrates strategic evidence-based programs that encompass every division within the agency to ensure programs and services are administered efficiently and with consistency. The programs are designed to meet the offender’s individual needs, improve institutional adjustment and facilitate transition from prison into the community. Departments within this division include: Chaplaincy, Faith-Based Dorms, Sex Offender Rehabilitation Programs, Substance Abuse Treatment Programs, Volunteer Programs, Youthful Offender Program (COURAGE), Serious and Violent Offender Reentry Initiative, Administrative Segregation Pre-Release and Transition Programming, Post Secondary Education Programs, and Baby and Mother Bonding Initiative (BAMBI).</p>
<p><b>Victim Services Division</b> <i>Angela McCown, Division Director</i></p>	<p>The Victim Services Division provides constitutionally and statutorily mandated services to victims, surviving family members, witnesses, concerned citizens, victim service providers and criminal justice professionals. The Victim Services Division (VSD) utilizes the Victim Notification System (VNS), a confidential database, to provide notifications via letter, email or both regarding the incarceration and supervision of an offender, including the parole review process. The VSD Victim Offender Mediation/Dialogue program provides an opportunity for crime victims to exercise their right to initiate a person-to-person meeting with the offender responsible for their victimization. The VSD Texas Crime Victim Clearinghouse: revises the Victim Impact Statement form after every legislative session; collects statistics from district and county attorney’s offices regarding the distribution and collection of the Victim Impact Statement; and provides a web-based Victim Resource Directory. The VSD also prepares and accompanies victims who choose to witness the execution of the offender convicted of the capital murder of their family member.</p>

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2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Provide Prison Diversions through Probation & Community-based Programs					
<b>1</b> Provide Funding for Community Supervision & Diversionary Programs					
<b>1 BASIC SUPERVISION</b>	111,229,465	110,159,693	113,135,151	114,988,756	114,660,876
<b>2 DIVERSION PROGRAMS</b>	119,764,670	129,108,318	129,108,317	128,681,534	128,681,533
<b>3 COMMUNITY CORRECTIONS</b>	37,033,610	46,732,508	47,032,508	46,868,685	46,868,685
<b>4 TRMT ALTERNATIVES TO INCARCERATION</b>	11,603,043	11,711,413	11,811,413	11,845,954	11,845,954
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$279,630,788</b>	<b>\$297,711,932</b>	<b>\$301,087,389</b>	<b>\$302,384,929</b>	<b>\$302,057,048</b>
<b>2</b> Special Needs Offenders					
<b>1</b> Direct Special Needs Offenders into Treatment Alternatives					
<b>1 SPECIAL NEEDS PROGRAMS AND SERVICES</b>	19,392,996	22,005,686	22,572,485	21,985,944	21,985,944
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$19,392,996</b>	<b>\$22,005,686</b>	<b>\$22,572,485</b>	<b>\$21,985,944</b>	<b>\$21,985,944</b>
<b>3</b> Incarcerate Felons					
<b>1</b> Confine and Supervise Convicted Felons					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 CORRECTIONAL SECURITY OPERATIONS	1,051,497,281	1,104,605,516	1,106,803,204	1,105,704,360	1,105,704,360
2 CORRECTIONAL SUPPORT OPERATIONS	87,625,419	87,394,384	88,749,922	88,817,436	88,817,434
3 CORRECTIONAL TRAINING	5,117,273	4,854,902	4,886,417	4,882,388	4,882,388
4 OFFENDER SERVICES	13,613,737	13,884,271	13,873,657	13,951,782	13,951,783
5 INSTITUTIONAL GOODS	172,686,036	162,166,027	161,659,780	161,976,782	161,976,781
6 INSTITUTIONAL SERVICES	197,591,882	208,189,260	196,728,247	204,163,295	204,163,296
7 INST'L OPERATIONS & MAINTENANCE	189,732,358	195,754,385	196,529,298	196,634,599	196,634,597
8 UNIT AND PSYCHIATRIC CARE	242,154,843	258,731,781	256,142,476	257,437,128	257,437,129
9 HOSPITAL AND CLINICAL CARE	169,827,729	171,408,125	170,788,053	167,598,089	167,598,089
10 MANAGED HEALTH CARE-PHARMACY	51,475,615	54,271,272	58,765,870	56,518,571	56,518,571
11 HEALTH SERVICES	5,127,967	4,967,867	4,932,384	4,991,175	4,991,176
12 CONTRACT PRISONS/PRIVATE ST JAILS	116,622,500	100,337,106	102,902,905	103,866,119	103,866,119
13 RESIDENTIAL PRE-PAROLE FACILITIES	24,699,167	8,710,042	9,071,878	9,350,704	9,548,766

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>2</u> Provide Services for the Rehabilitation of Convicted Felons					
1 TEXAS CORRECTIONAL INDUSTRIES	72,048,882	71,023,822	65,582,605	68,469,227	68,469,225
2 ACADEMIC/VOCATIONAL TRAINING	1,919,321	1,919,044	1,919,044	1,919,044	1,919,044
3 TREATMENT SERVICES	23,254,974	26,190,570	24,297,783	24,701,200	24,701,199
4 SUBSTANCE ABUSE FELONY PUNISHMENT	39,035,871	49,463,682	49,947,150	49,718,310	49,718,310
5 IN-PRISON SA TREATMT & COORDINATION	24,760,601	30,429,534	31,948,957	31,246,606	31,246,605
<b>TOTAL, GOAL 3</b>	<b>\$2,488,791,456</b>	<b>\$2,554,301,590</b>	<b>\$2,545,529,630</b>	<b>\$2,551,946,815</b>	<b>\$2,552,144,872</b>
<u>4</u> Ensure and Maintain Adequate Facilities					
<u>1</u> Ensure and Maintain Adequate Facilities					
1 MAJOR REPAIR OF FACILITIES	40,374,295	31,604,335	32,290,374	0	0
2 LEASE-PURCHASE OF FACILITIES	5,263,148	4,669,975	321,300	0	0
<b>TOTAL, GOAL 4</b>	<b>\$45,637,443</b>	<b>\$36,274,310</b>	<b>\$32,611,674</b>	<b>\$0</b>	<b>\$0</b>

## 696 Department of Criminal Justice

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>5</b> Board of Pardons and Paroles					
<b>1</b> Operate Board of Pardons and Paroles					
<b>1 BOARD OF PARDONS AND PAROLES</b>	4,236,463	4,668,774	4,893,328	4,570,245	4,570,245
<b>2 REVOCATION PROCESSING</b>	6,748,123	6,902,961	7,320,069	7,170,119	7,170,119
<b>3 INSTITUTIONAL PAROLE OPERATIONS</b>	14,045,890	14,262,037	14,976,172	14,768,715	14,768,715
TOTAL, GOAL <b>5</b>	<b>\$25,030,476</b>	<b>\$25,833,772</b>	<b>\$27,189,569</b>	<b>\$26,509,079</b>	<b>\$26,509,079</b>
<b>6</b> Operate Parole System					
<b>1</b> Evaluate Eligible Inmates for Parole or Clemency					
<b>1 PAROLE RELEASE PROCESSING</b>	7,131,537	7,066,887	6,842,952	7,021,329	7,021,330
<b>2</b> Perform Basic Supervision and Sanction Services					
<b>1 PAROLE SUPERVISION</b>	106,906,947	110,045,851	112,040,497	110,989,015	110,452,556
<b>2 HALFWAY HOUSE FACILITIES</b>	24,184,746	23,618,404	23,536,097	23,577,250	23,577,251
<b>3 INTERMEDIATE SANCTION FACILITIES</b>	30,947,387	34,171,471	34,592,496	34,381,983	34,381,984

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<b>TOTAL, GOAL</b>	<b>6</b>	<b>\$169,170,617</b>	<b>\$174,902,613</b>	<b>\$177,012,042</b>	<b>\$175,969,577</b>	<b>\$175,433,121</b>
<u>7</u> Indirect Administration						
<u>1</u> Indirect Administration						
<b>1 CENTRAL ADMINISTRATION</b>		26,971,702	27,477,435	28,168,568	28,129,965	28,129,964
<b>2 INSPECTOR GENERAL</b>		10,806,511	12,169,276	11,689,403	11,796,484	11,796,484
<b>3 VICTIM SERVICES</b>		1,774,344	1,876,590	1,832,512	1,643,746	1,643,746
<b>4 INFORMATION RESOURCES</b>		29,734,852	37,171,512	27,895,780	32,517,158	32,678,024
<b>TOTAL, GOAL</b>	<b>7</b>	<b>\$69,287,409</b>	<b>\$78,694,813</b>	<b>\$69,586,263</b>	<b>\$74,087,353</b>	<b>\$74,248,218</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>		<b>\$3,096,941,185</b>	<b>\$3,189,724,716</b>	<b>\$3,175,589,052</b>	<b>\$3,152,883,697</b>	<b>\$3,152,378,282</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>					<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>		<b>\$3,096,941,185</b>	<b>\$3,189,724,716</b>	<b>\$3,175,589,052</b>	<b>\$3,152,883,697</b>	<b>\$3,152,378,282</b>

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	2,857,977,535	2,941,723,841	2,958,048,401	2,949,502,031	2,961,996,620
8011 E & R Program Receipts	112,517,527	116,397,040	111,380,255	113,888,648	113,888,647
8030 TCI Receipts	5,287,046	5,149,938	5,048,977	5,099,458	5,099,457
<b>SUBTOTAL</b>	<b>\$2,975,782,108</b>	<b>\$3,063,270,819</b>	<b>\$3,074,477,633</b>	<b>\$3,068,490,137</b>	<b>\$3,080,984,724</b>
<b>General Revenue Dedicated Funds:</b>					
99 Oper & Chauffeurs Lic Ac	224,829	0	0	0	0
5060 Private Sector Prison Industry Exp	132,299	293,550	293,634	293,635	293,634
<b>SUBTOTAL</b>	<b>\$357,128</b>	<b>\$293,550</b>	<b>\$293,634</b>	<b>\$293,635</b>	<b>\$293,634</b>
<b>Federal Funds:</b>					
555 Federal Funds	1,052,341	1,738,420	1,317,037	0	0
901 For Incarcerated Aliens	10,695,980	10,336,844	10,336,844	11,208,647	11,208,647
<b>SUBTOTAL</b>	<b>\$11,748,321</b>	<b>\$12,075,264</b>	<b>\$11,653,881</b>	<b>\$11,208,647</b>	<b>\$11,208,647</b>
<b>Other Funds:</b>					
444 Interagency Contracts - CJG	793,178	1,567,389	480,157	0	0
666 Appropriated Receipts	15,854,633	28,114,164	11,316,459	25,166,989	12,166,989
777 Interagency Contracts	793,009	875,427	825,427	636,661	636,661
780 Bond Proceed-Gen Obligat	40,374,295	31,604,335	32,290,374	0	0
8041 Interagency Contracts: TCI	51,238,513	51,923,768	44,251,487	47,087,628	47,087,627

**2.A. Summary of Base Request by Strategy**

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**696 Department of Criminal Justice**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b>SUBTOTAL</b>	<b>\$109,053,628</b>	<b>\$114,085,083</b>	<b>\$89,163,904</b>	<b>\$72,891,278</b>	<b>\$59,891,277</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,096,941,185</b>	<b>\$3,189,724,716</b>	<b>\$3,175,589,052</b>	<b>\$3,152,883,697</b>	<b>\$3,152,378,282</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance  
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Agency code: **696** Agency name: **Department of Criminal Justice**

**METHOD OF FINANCING** **Exp 2013** **Est 2014** **Bud 2015** **Req 2016** **Req 2017**

**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$2,837,604,977 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2014-15 GAA)

\$0 \$2,938,330,727 \$2,944,209,479 \$0 \$0

Regular Appropriation from MOF Table

\$0 \$0 \$0 \$2,943,638,827 \$2,956,133,415

Authorized Exception 2014-15 General Employees Salary Increase Adjustment

\$0 \$0 \$0 \$3,847,335 \$3,847,334

Authorized Exception 2014-15 Schedule C Employees Salary Increase Adjustment

\$0 \$0 \$0 \$335,024 \$335,025

Authorized Exception 2014-15 CSCD Health Insurance Adjustment

\$0 \$0 \$0 \$4,176,483 \$4,176,483

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>696</b>	Agency name: <b>Department of Criminal Justice</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>					
<i>RIDER APPROPRIATION</i>					
Rider 51, UB Authority for Special Needs Projects (2012-13 GAA)	\$1,447,171	\$0	\$0	\$0	\$0
Rider 47, UB Authority for Special Needs Programs and Services (2014-15 GAA)	\$0	\$(324,217)	\$324,217	\$0	\$0
Rider 62, UB Authority for Contracted Temporary Capacity (2012-13 GAA)	\$15,000,000	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$3,782,252	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$0	\$(183,037)	\$183,037	\$0	\$0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(2,062,078)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Agency code: 696	Agency name: Department of Criminal Justice				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(230,342)	\$0	\$0	\$0	\$0
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	\$0	\$(2,113,137)	\$(2,046,555)	\$0	\$0
Art IX, Sec. 12.04, Lost Property (2012-13 GAA)	\$(620)	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$6,372,083	\$14,066,752	\$0	\$0
Art IX, Sec 17.07 Salary Increases for State Employees in Salary Schedule C (2014-15 GAA)	\$0	\$641,422	\$1,311,471	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB2, Sec. 22, 82nd Legislature, 1st Called Session	\$5,779,350	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance  
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Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>						
	Lapsed Appropriations	\$ (904)	\$ 0	\$ 0	\$ 0	\$ 0
	SB2, Sec. 22, 82nd Legislature, 1st Called Session	\$ (3,342,271)	\$ 0	\$ 0	\$ 0	\$ 0
	Art V, Rider 50(c)(4), Correctional Managed Health Care (2014-15 GAA)	\$ 0	\$ (1,000,000)	\$ 0	\$ 0	\$ 0
	Art V, Rider 2(a)(1) Lease Purchase of Facilities (2014-15)	\$ 0	\$ 0	\$ 0	\$ (2,495,638)	\$ (2,495,637)
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$2,857,977,535</b>	<b>\$2,941,723,841</b>	<b>\$2,958,048,401</b>	<b>\$2,949,502,031</b>	<b>\$2,961,996,620</b>
<b><u>8011</u></b>	Education and Recreation Program Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$97,311,409	\$ 0	\$ 0	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2014-15 GAA)					

2.B. Summary of Base Request by Method of Finance  
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Agency code: 696	Agency name: Department of Criminal Justice				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE</u></b>	\$0	\$105,380,254	\$105,380,255	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$113,888,648	\$113,888,647
<i>RIDER APPROPRIATION</i>					
Rider 33, Education and Recreation Program Receipts (2012-13 GAA)	\$5,209,383	\$0	\$0	\$0	\$0
Rider 30, Education and Recreation Program Receipts (2014-15 GAA)	\$0	\$6,551,474	\$0	\$0	\$0
Rider 33, Education and Recreation Program Receipts (2012-13 GAA)	\$20,462,047	\$0	\$0	\$0	\$0
Rider 30, Education and Recreation Program Receipts (2014-15 GAA)	\$(10,465,312)	\$10,465,312	\$0	\$0	\$0
Rider 30, Education and Recreation Program Receipts (2014-15 GAA)	\$0	\$(6,000,000)	\$6,000,000	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>						
<b>TOTAL,</b>	<b>Education and Recreation Program Receipts</b>	<b>\$112,517,527</b>	<b>\$116,397,040</b>	<b>\$111,380,255</b>	<b>\$113,888,648</b>	<b>\$113,888,647</b>
<b><u>8030</u></b>	Texas Correctional Industries Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$4,998,079	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$5,048,978	\$5,048,977	\$0	\$0
	Regular Appropriation from MOF Table	\$0	\$0	\$0	\$5,099,458	\$5,099,457
	<i>RIDER APPROPRIATION</i>					
	Rider 25, Texas Correctional Industries Receipts (2012-13 GAA)	\$288,967	\$0	\$0	\$0	\$0
	Rider 24, Texas Correctional Industries Receipts (2014-15 GAA)	\$0	\$100,960	\$0	\$0	\$0



2.B. Summary of Base Request by Method of Finance  
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METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>Agency code: 696 Agency name: Department of Criminal Justice</b>					
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$292,950	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$292,950	\$292,949	\$0	\$0
Regular Appropriation from MOF Table	\$0	\$0	\$0	\$293,592	\$293,592
Authorized Exception 2014-15 General Employees Salary Increase Adjustment	\$0	\$0	\$0	\$43	\$42
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$600	\$685	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(160,651)	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>TOTAL,</b>	<b>GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060</b>	<b>\$132,299</b>	<b>\$293,550</b>	<b>\$293,634</b>	<b>\$293,635</b>	<b>\$293,634</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$357,128</b>	<b>\$293,550</b>	<b>\$293,634</b>	<b>\$293,635</b>	<b>\$293,634</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$2,976,139,236</b>	<b>\$3,063,564,369</b>	<b>\$3,074,771,267</b>	<b>\$3,068,783,772</b>	<b>\$3,081,278,358</b>
<b><u>FEDERAL FUNDS</u></b>						
<b>555</b>	Federal Funds					
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$1,010,718	\$0	\$0	\$0	\$0
	Rider 24, Controlled Substance Receipts (2012-13 GAA)	\$59,763	\$0	\$0	\$0	\$0
	Rider 24, Controlled Substance Receipts (2012-13 GAA)	\$67,950	\$0	\$0	\$0	\$0
	Rider 23, Controlled Substance Receipts (2014-15 GAA)	\$(86,090)	\$86,090	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>FEDERAL FUNDS</u></b>						
	Rider 23, Controlled Substance Receipts (2014-15 GAA)	\$0	\$208,878	\$0	\$0	\$0
	Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$0	\$1,443,452	\$1,317,037	\$0	\$0
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$1,052,341</b>	<b>\$1,738,420</b>	<b>\$1,317,037</b>	<b>\$0</b>	<b>\$0</b>
<b><u>901</u></b>	Federal Funds for Incarcerated Aliens					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$18,246,048	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$12,080,450	\$12,080,450	\$0	\$0
	Regular Appropriation from MOF Table	\$0	\$0	\$0	\$11,208,647	\$11,208,647
	<i>RIDER APPROPRIATION</i>					



**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Interagency Contracts - Criminal Justice Grants</b>	<b>\$793,178</b>	<b>\$1,567,389</b>	<b>\$480,157</b>	<b>\$0</b>	<b>\$0</b>
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$10,828,671	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$24,455,059	\$11,455,059	\$0	\$0
	Regular Appropriation from MOF Table	\$0	\$0	\$0	\$25,166,989	\$12,166,989
	<i>RIDER APPROPRIATION</i>					
	Rider 44, Refunds of Unexpended Balances from CSCDs (2012-13 GAA)	\$234,568	\$0	\$0	\$0	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$6,714,451	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance  
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Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>						
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)		\$0	\$1,562,460	\$(138,600)	\$0	\$0
Rider 21, Agriculture Receipts (2014-15 GAA)		\$(2,000,000)	\$2,000,000	\$0	\$0	\$0
Rider 24, Controlled Substance Receipts (2012-13 GAA)		\$63,440	\$0	\$0	\$0	\$0
Rider 24, Controlled Substance Receipts (2012-13 GAA)		\$40,941	\$0	\$0	\$0	\$0
Rider 23, Controlled Substance Receipts (2014-15 GAA)		\$(27,438)	\$27,438	\$0	\$0	\$0
Rider 23, Controlled Substance Receipts (2014-15 GAA)		\$0	\$69,207	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$15,854,633</b>	<b>\$28,114,164</b>	<b>\$11,316,459</b>	<b>\$25,166,989</b>	<b>\$12,166,989</b>

2.B. Summary of Base Request by Method of Finance  
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Agency code: **696** Agency name: **Department of Criminal Justice**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**OTHER FUNDS**

**777** Interagency Contracts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$823,971	\$823,971	\$0	\$0
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Regular Appropriation from MOF Table

\$0	\$0	\$0	\$636,661	\$636,661
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*RIDER APPROPRIATION*

Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)

\$793,009	\$0	\$0	\$0	\$0
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Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)

\$0	\$51,456	\$1,456	\$0	\$0
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**TOTAL, Interagency Contracts**

<b>\$793,009</b>	<b>\$875,427</b>	<b>\$825,427</b>	<b>\$636,661</b>	<b>\$636,661</b>
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**780** Bond Proceeds - General Obligation Bonds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

2.B. Summary of Base Request by Method of Finance  
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Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<b><u>OTHER FUNDS</u></b>						
	\$40,000,000	\$0	\$0	\$0	\$0	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$14,269,004	\$0	\$0	\$0	\$0	
Art IX, Sec 17.02, Prop. 4 GO Bond Proceeds/Debt Service (2014-15 GAA)	\$0	\$50,000,000	\$0	\$0	\$0	
Rider 39, Appropriation: Unexpended Balances Bonds Proceeds (2014-15 GAA)	\$(13,894,709)	\$13,894,709	\$0	\$0	\$0	
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$0	\$(32,290,374)	\$32,290,374	\$0	\$0	
<b>TOTAL, Bond Proceeds - General Obligation Bonds</b>	<b>\$40,374,295</b>	<b>\$31,604,335</b>	<b>\$32,290,374</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>8041</u> Interagency Contracts - Texas Correctional Industries</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						

2.B. Summary of Base Request by Method of Finance  
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Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<b><u>OTHER FUNDS</u></b>						
	\$45,524,197	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$44,251,487	\$44,251,487	\$0	\$0	
Regular Appropriation from MOF Table	\$0	\$0	\$0	\$47,087,628	\$47,087,627	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$218,925	\$0	\$0	\$0	\$0	
Rider 25, Texas Correctional Receipts (2012-13 GAA)	\$5,495,391	\$0	\$0	\$0	\$0	
Rider 24, Texas Correctional Receipts (2014-15 GAA)	\$0	\$7,672,281	\$0	\$0	\$0	
<b>TOTAL,</b>						
<b>Interagency Contracts - Texas Correctional Industries</b>	<b>\$51,238,513</b>	<b>\$51,923,768</b>	<b>\$44,251,487</b>	<b>\$47,087,628</b>	<b>\$47,087,627</b>	

**2.B. Summary of Base Request by Method of Finance**  
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METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Agency code: <b>696</b>	Agency name: <b>Department of Criminal Justice</b>				
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$109,053,628</b>	<b>\$114,085,083</b>	<b>\$89,163,904</b>	<b>\$72,891,278</b>	<b>\$59,891,277</b>
<b>GRAND TOTAL</b>	<b>\$3,096,941,185</b>	<b>\$3,189,724,716</b>	<b>\$3,175,589,052</b>	<b>\$3,152,883,697</b>	<b>\$3,152,378,282</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	40,071.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	40,295.4	40,306.4	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	40,306.4	40,306.4
RIDER APPROPRIATION					
Art V-71, Special Provisions, Sec 2, Federally Funded Projects (2012-13 GAA)	14.0	0.0	0.0	0.0	0.0
Art V-59, Special Provisions, Sec 2, Federally Funded Projects (2014-15 GAA)	0.0	9.3	17.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(2,257.7)	(2,665.6)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>37,827.7</b>	<b>37,639.1</b>	<b>40,323.4</b>	<b>40,306.4</b>	<b>40,306.4</b>

**2.B. Summary of Base Request by Method of Finance**

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Agency code: <b>696</b>	Agency name: <b>Department of Criminal Justice</b>					
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>	
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>14.0</b>	<b>9.3</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	

2.C. Summary of Base Request by Object of Expense

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696 Department of Criminal Justice

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$1,381,248,096	\$1,454,464,454	\$1,466,214,423	\$1,461,981,652	\$1,461,445,198
1002 OTHER PERSONNEL COSTS	\$67,506,730	\$62,790,102	\$61,723,810	\$62,164,504	\$62,164,510
2001 PROFESSIONAL FEES AND SERVICES	\$512,195,708	\$534,793,465	\$533,983,940	\$528,955,884	\$529,116,751
2002 FUELS AND LUBRICANTS	\$17,188,048	\$18,274,267	\$13,516,436	\$14,142,290	\$14,142,289
2003 CONSUMABLE SUPPLIES	\$17,458,108	\$17,700,881	\$17,506,880	\$17,264,721	\$17,264,713
2004 UTILITIES	\$111,913,131	\$120,253,421	\$119,239,893	\$119,708,772	\$119,708,774
2005 TRAVEL	\$9,456,535	\$8,058,832	\$8,052,034	\$7,751,147	\$7,751,139
2006 RENT - BUILDING	\$14,103,402	\$13,785,922	\$13,567,463	\$13,673,251	\$13,673,248
2007 RENT - MACHINE AND OTHER	\$4,359,146	\$5,329,948	\$5,727,060	\$5,325,870	\$5,325,866
2009 OTHER OPERATING EXPENSE	\$548,260,939	\$527,507,771	\$521,956,770	\$508,499,549	\$508,697,617
3001 CLIENT SERVICES	\$51,569,054	\$57,096,028	\$57,979,222	\$57,537,626	\$57,537,625
3002 FOOD FOR PERSONS - WARDS OF STATE	\$105,894,089	\$97,560,482	\$97,944,156	\$97,752,319	\$97,752,319
4000 GRANTS	\$230,511,103	\$244,497,719	\$243,370,936	\$242,273,307	\$241,945,427
5000 CAPITAL EXPENDITURES	\$25,277,096	\$27,611,424	\$14,806,029	\$15,852,805	\$15,852,806
<b>OOE Total (Excluding Riders)</b>	<b>\$3,096,941,185</b>	<b>\$3,189,724,716</b>	<b>\$3,175,589,052</b>	<b>\$3,152,883,697</b>	<b>\$3,152,378,282</b>
<b>OOE Total (Riders)</b>				<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$3,096,941,185</b>	<b>\$3,189,724,716</b>	<b>\$3,175,589,052</b>	<b>\$3,152,883,697</b>	<b>\$3,152,378,282</b>

**2.D. Summary of Base Request Objective Outcomes**  
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**696 Department of Criminal Justice**

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Prison Diversions through Probation & Community-based Programs <i>1 Provide Funding for Community Supervision &amp; Diversionary Programs</i>					
<b>1 Felony Community Supervision Annual Revocation Rate</b>	10.60%	10.45%	10.50%	10.50%	10.50%
<b>2 Misdemeanor Community Supervision Revocation Rate</b>	15.09%	14.55%	15.00%	15.00%	15.00%
2 Special Needs Offenders <i>1 Direct Special Needs Offenders into Treatment Alternatives</i>					
<b>KEY 1 Offenders with Special Needs Three-year Reincarceration Rate</b>	19.50%	23.00%	23.00%	23.00%	23.00%
3 Incarcerate Felons <i>1 Confine and Supervise Convicted Felons</i>					
<b>1 Escaped Offenders as Percentage of Number of Offenders Incarcerated</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>2 Number of Eligible Health Care Facilities Accredited</b>	111.00	109.00	109.00	109.00	109.00
<b>KEY 3 Three-year Recidivism Rate</b>	22.60%	23.00%	23.00%	23.00%	23.00%
<b>KEY 4 Number of Offenders Who Have Escaped from Incarceration</b>	0.00	1.00	0.00	0.00	0.00
<b>KEY 5 Turnover Rate of Correctional Officers</b>	24.41%	24.00%	24.00%	24.00%	24.00%
<b>6 Percent Compliance with Contract Prison Operating Plan</b>	89.93	90.00	90.00	90.00	90.00
<b>7 Number of Offenders Successfully Completing Work Facility Program</b>	610.00	663.00	663.00	663.00	663.00
<b>KEY 8 Avg # Offenders Receiving Med/Psych Svs from Health Care Providers</b>	148,854.48	149,391.71	150,623.00	151,223.00	151,780.00

**2.D. Summary of Base Request Objective Outcomes**  
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**696 Department of Criminal Justice**

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>KEY            9    Medical and Psychiatric Care Cost Per Offender Day</b>					
	8.53	8.88	8.83	8.70	8.69
2 <i>Provide Services for the Rehabilitation of Convicted Felons</i>					
<b>1    Percent Change in Offenders Assigned to Texas Correctional Industries</b>	-2.82%	-1.66%	0.00%	0.00%	0.00%
<b>2    Number of Degrees and Vocational Certificates Awarded</b>					
	1,622.00	1,730.00	1,730.00	1,730.00	1,730.00
<b>3    % Community/Technical College Degrees Awarded</b>					
	60.39%	55.69%	55.69%	55.69%	55.69%
5    Board of Pardons and Paroles					
1 <i>Operate Board of Pardons and Paroles</i>					
<b>1    % of Technical Violators Whose Charges Were Disposed within 40 Days</b>					
	93.27	93.27	93.00	93.00	93.00
6    Operate Parole System					
2 <i>Perform Basic Supervision and Sanction Services</i>					
<b>1    % of Releasees Successfully Discharging Parole/Mandatory Supervision</b>					
	23.80%	23.74%	24.00%	24.00%	24.00%
<b>2    Percentage of of Releases Revoked for New Convictions</b>					
	4.16%	4.65%	4.65%	4.65%	4.65%
<b>KEY            3    Releasee Annual Revocation Rate</b>					
	5.20	5.80	6.00	6.00	6.00

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2014  
 TIME : 3:43:31PM

Agency code: 696

Agency name: Department of Criminal Justice

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Contractual Per Diems	\$3,001,932	\$3,001,932		\$4,730,349	\$4,730,349		\$7,732,281	\$7,732,281
2	Repair and Renov. of Facilities	\$30,000,000	\$30,000,000		\$30,000,000	\$30,000,000		\$60,000,000	\$60,000,000
3	Corr. / Parole Officer Pay Raise	\$117,500,136	\$117,500,136		\$117,500,136	\$117,500,136		\$235,000,272	\$235,000,272
4	CSCD Health Insurance	\$2,996,904	\$2,996,904		\$8,331,245	\$8,331,245		\$11,328,149	\$11,328,149
5	Probation - Sub Abuse & Basic Supv.	\$14,062,941	\$14,062,941		\$14,062,941	\$14,062,941		\$28,125,882	\$28,125,882
6	Offender Health Care	\$72,699,536	\$72,699,536		\$102,135,452	\$102,135,452		\$174,834,988	\$174,834,988
7	Reentry Transitional Coordinators	\$2,024,686	\$2,024,686	50.0	\$2,024,686	\$2,024,686	50.0	\$4,049,372	\$4,049,372
8	TCOOMMI - Mental Health Initiatives	\$3,000,000	\$3,000,000		\$3,000,000	\$3,000,000		\$6,000,000	\$6,000,000
9	Halfway House Beds	\$4,392,000	\$4,392,000		\$4,380,000	\$4,380,000		\$8,772,000	\$8,772,000
10	DWI Treatment Slots	\$1,464,000	\$1,464,000		\$1,460,000	\$1,460,000		\$2,924,000	\$2,924,000
11	ISF Treatment	\$2,610,678	\$2,610,678		\$2,603,545	\$2,603,545		\$5,214,223	\$5,214,223
12	Office of Inspector General	\$1,390,611	\$1,390,611	25.0	\$1,390,610	\$1,390,610	25.0	\$2,781,221	\$2,781,221
13	BPP - Parole Officer Pay Raise	\$1,412,178	\$1,412,178		\$1,412,178	\$1,412,178		\$2,824,356	\$2,824,356
14	BPP - Add 30 Inst. Parole Officers	\$1,169,476	\$1,169,476	30.0	\$1,169,476	\$1,169,476	30.0	\$2,338,952	\$2,338,952
15	BPP - Add 10 Hearing Officers	\$468,781	\$468,781	10.0	\$468,781	\$468,781	10.0	\$937,562	\$937,562
16	BPP - Consultant Services	\$150,000	\$150,000		\$150,000	\$150,000		\$300,000	\$300,000
17	BPP - IPO Lease Space	\$657,713	\$657,713		\$603,650	\$603,650		\$1,261,363	\$1,261,363
<b>Total, Exceptional Items Request</b>		<b>\$259,001,572</b>	<b>\$259,001,572</b>	<b>115.0</b>	<b>\$295,423,049</b>	<b>\$295,423,049</b>	<b>115.0</b>	<b>\$554,424,621</b>	<b>\$554,424,621</b>

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2014  
 TIME : 3:43:31PM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
<b>Method of Financing</b>									
	General Revenue	\$259,001,572	\$259,001,572		\$295,423,049	\$295,423,049		\$554,424,621	\$554,424,621
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$259,001,572</b>	<b>\$259,001,572</b>		<b>\$295,423,049</b>	<b>\$295,423,049</b>		<b>\$554,424,621</b>	<b>\$554,424,621</b>
	<b>Full Time Equivalent Positions</b>			<b>115.0</b>			<b>115.0</b>		
	<b>Number of 100% Federally Funded FTEs</b>			<b>0.0</b>			<b>0.0</b>		

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/21/2014

TIME : 3:43:32PM

Agency code: 696 Agency name: Department of Criminal Justice

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1</b> Provide Prison Diversions through Probation & Community-based Pr						
<i>1 Provide Funding for Community Supervision &amp; Diversionary Progra</i>						
<b>1</b> BASIC SUPERVISION	\$114,988,756	\$114,660,876	\$10,650,921	\$14,505,502	\$125,639,677	\$129,166,378
<b>2</b> DIVERSION PROGRAMS	128,681,534	128,681,533	5,880,464	6,914,658	134,561,998	135,596,191
<b>3</b> COMMUNITY CORRECTIONS	46,868,685	46,868,685	495,627	853,911	47,364,312	47,722,596
<b>4</b> TRMT ALTERNATIVES TO INCARCERATION	11,845,954	11,845,954	32,833	120,115	11,878,787	11,966,069
<b>TOTAL, GOAL 1</b>	<b>\$302,384,929</b>	<b>\$302,057,048</b>	<b>\$17,059,845</b>	<b>\$22,394,186</b>	<b>\$319,444,774</b>	<b>\$324,451,234</b>
<b>2</b> Special Needs Offenders						
<i>1 Direct Special Needs Offenders into Treatment Alternatives</i>						
<b>1</b> SPECIAL NEEDS PROGRAMS AND SERVICES	21,985,944	21,985,944	3,000,000	3,000,000	24,985,944	24,985,944
<b>TOTAL, GOAL 2</b>	<b>\$21,985,944</b>	<b>\$21,985,944</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$24,985,944</b>	<b>\$24,985,944</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/21/2014

TIME : 3:43:32PM

Agency code: 696 Agency name: Department of Criminal Justice

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>3 Incarcerate Felons</b>						
<i>1 Confine and Supervise Convicted Felons</i>						
1 CORRECTIONAL SECURITY OPERATIONS	\$1,105,704,360	\$1,105,704,360	\$104,867,110	\$104,867,110	\$1,210,571,470	\$1,210,571,470
2 CORRECTIONAL SUPPORT OPERATIONS	88,817,436	88,817,434	0	0	88,817,436	88,817,434
3 CORRECTIONAL TRAINING	4,882,388	4,882,388	0	0	4,882,388	4,882,388
4 OFFENDER SERVICES	13,951,782	13,951,783	0	0	13,951,782	13,951,783
5 INSTITUTIONAL GOODS	161,976,782	161,976,781	5,749,144	5,749,144	167,725,926	167,725,925
6 INSTITUTIONAL SERVICES	204,163,295	204,163,296	0	0	204,163,295	204,163,296
7 INST'L OPERATIONS & MAINTENANCE	196,634,599	196,634,597	0	0	196,634,599	196,634,597
8 UNIT AND PSYCHIATRIC CARE	257,437,128	257,437,129	34,774,026	52,819,749	292,211,154	310,256,878
9 HOSPITAL AND CLINICAL CARE	167,598,089	167,598,089	34,576,503	43,407,484	202,174,592	211,005,573
10 MANAGED HEALTH CARE-PHARMACY	56,518,571	56,518,571	3,349,007	5,908,219	59,867,578	62,426,790
11 HEALTH SERVICES	4,991,175	4,991,176	0	0	4,991,175	4,991,176
12 CONTRACT PRISONS/PRIVATE ST JAILS	103,866,119	103,866,119	3,001,932	4,730,349	106,868,051	108,596,468
13 RESIDENTIAL PRE-PAROLE FACILITIES	9,350,704	9,548,766	0	0	9,350,704	9,548,766
<i>2 Provide Services for the Rehabilitation of Convicted Felons</i>						
1 TEXAS CORRECTIONAL INDUSTRIES	68,469,227	68,469,225	0	0	68,469,227	68,469,225
2 ACADEMIC/VOCATIONAL TRAINING	1,919,044	1,919,044	0	0	1,919,044	1,919,044
3 TREATMENT SERVICES	24,701,200	24,701,199	2,024,686	2,024,686	26,725,886	26,725,885
4 SUBSTANCE ABUSE FELONY PUNISHMENT	49,718,310	49,718,310	0	0	49,718,310	49,718,310
5 IN-PRISON SA TREATMT & COORDINATION	31,246,606	31,246,605	1,464,000	1,460,000	32,710,606	32,706,605
<b>TOTAL, GOAL 3</b>	<b>\$2,551,946,815</b>	<b>\$2,552,144,872</b>	<b>\$189,806,408</b>	<b>\$220,966,741</b>	<b>\$2,741,753,223</b>	<b>\$2,773,111,613</b>

**2.F. Summary of Total Request by Strategy**  
84th Regular Session, Agency Submission, Version 1  
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DATE : 8/21/2014

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Agency code: 696 Agency name: Department of Criminal Justice

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>4</b> Ensure and Maintain Adequate Facilities						
<i>1 Ensure and Maintain Adequate Facilities</i>						
<b>1</b> MAJOR REPAIR OF FACILITIES	\$0	\$0	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
<b>2</b> LEASE-PURCHASE OF FACILITIES	0	0	0	0	0	0
<b>TOTAL, GOAL 4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>
<b>5</b> Board of Pardons and Paroles						
<i>1 Operate Board of Pardons and Paroles</i>						
<b>1</b> BOARD OF PARDONS AND PAROLES	4,570,245	4,570,245	150,000	150,000	4,720,245	4,720,245
<b>2</b> REVOCATION PROCESSING	7,170,119	7,170,119	914,689	914,689	8,084,808	8,084,808
<b>3</b> INSTITUTIONAL PAROLE OPERATIONS	14,768,715	14,768,715	2,793,459	2,739,396	17,562,174	17,508,111
<b>TOTAL, GOAL 5</b>	<b>\$26,509,079</b>	<b>\$26,509,079</b>	<b>\$3,858,148</b>	<b>\$3,804,085</b>	<b>\$30,367,227</b>	<b>\$30,313,164</b>
<b>6</b> Operate Parole System						
<i>1 Evaluate Eligible Inmates for Parole or Clemency</i>						
<b>1</b> PAROLE RELEASE PROCESSING	7,021,329	7,021,330	0	0	7,021,329	7,021,330
<i>2 Perform Basic Supervision and Sanction Services</i>						
<b>1</b> PAROLE SUPERVISION	110,989,015	110,452,556	6,883,882	6,883,882	117,872,897	117,336,438
<b>2</b> HALFWAY HOUSE FACILITIES	23,577,250	23,577,251	4,392,000	4,380,000	27,969,250	27,957,251
<b>3</b> INTERMEDIATE SANCTION FACILITIES	34,381,983	34,381,984	2,610,678	2,603,545	36,992,661	36,985,529
<b>TOTAL, GOAL 6</b>	<b>\$175,969,577</b>	<b>\$175,433,121</b>	<b>\$13,886,560</b>	<b>\$13,867,427</b>	<b>\$189,856,137</b>	<b>\$189,300,548</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/21/2014

TIME : 3:43:32PM

Agency code: 696 Agency name: Department of Criminal Justice

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
7 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	\$28,129,965	\$28,129,964	\$0	\$0	\$28,129,965	\$28,129,964
2 INSPECTOR GENERAL	11,796,484	11,796,484	1,390,611	1,390,610	13,187,095	13,187,094
3 VICTIM SERVICES	1,643,746	1,643,746	0	0	1,643,746	1,643,746
4 INFORMATION RESOURCES	32,517,158	32,678,024	0	0	32,517,158	32,678,024
<b>TOTAL, GOAL 7</b>	<b>\$74,087,353</b>	<b>\$74,248,218</b>	<b>\$1,390,611</b>	<b>\$1,390,610</b>	<b>\$75,477,964</b>	<b>\$75,638,828</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$3,152,883,697</b>	<b>\$3,152,378,282</b>	<b>\$259,001,572</b>	<b>\$295,423,049</b>	<b>\$3,411,885,269</b>	<b>\$3,447,801,331</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$3,152,883,697</b>	<b>\$3,152,378,282</b>	<b>\$259,001,572</b>	<b>\$295,423,049</b>	<b>\$3,411,885,269</b>	<b>\$3,447,801,331</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
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Agency code: 696 Agency name: Department of Criminal Justice

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$2,949,502,031	\$2,961,996,620	\$259,001,572	\$295,423,049	\$3,208,503,603	\$3,257,419,669
8011 E & R Program Receipts	113,888,648	113,888,647	0	0	113,888,648	113,888,647
8030 TCI Receipts	5,099,458	5,099,457	0	0	5,099,458	5,099,457
	<b>\$3,068,490,137</b>	<b>\$3,080,984,724</b>	<b>\$259,001,572</b>	<b>\$295,423,049</b>	<b>\$3,327,491,709</b>	<b>\$3,376,407,773</b>
<b>General Revenue Dedicated Funds:</b>						
99 Oper & Chauffeurs Lic Ac	0	0	0	0	0	0
5060 Private Sector Prison Industry Exp	293,635	293,634	0	0	293,635	293,634
	<b>\$293,635</b>	<b>\$293,634</b>	<b>\$0</b>	<b>\$0</b>	<b>\$293,635</b>	<b>\$293,634</b>
<b>Federal Funds:</b>						
555 Federal Funds	0	0	0	0	0	0
901 For Incarcerated Aliens	11,208,647	11,208,647	0	0	11,208,647	11,208,647
	<b>\$11,208,647</b>	<b>\$11,208,647</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,208,647</b>	<b>\$11,208,647</b>
<b>Other Funds:</b>						
444 Interagency Contracts - CJG	0	0	0	0	0	0
666 Appropriated Receipts	25,166,989	12,166,989	0	0	25,166,989	12,166,989
777 Interagency Contracts	636,661	636,661	0	0	636,661	636,661
780 Bond Proceed-Gen Obligat	0	0	0	0	0	0
8041 Interagency Contracts: TCI	47,087,628	47,087,627	0	0	47,087,628	47,087,627
	<b>\$72,891,278</b>	<b>\$59,891,277</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,891,278</b>	<b>\$59,891,277</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,152,883,697</b>	<b>\$3,152,378,282</b>	<b>\$259,001,572</b>	<b>\$295,423,049</b>	<b>\$3,411,885,269</b>	<b>\$3,447,801,331</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/21/2014  
 TIME : 3:43:32PM

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Agency code: 696                      Agency name: Department of Criminal Justice

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>40,306.4</b>	<b>40,306.4</b>	<b>115.0</b>	<b>115.0</b>	<b>40,421.4</b>	<b>40,421.4</b>

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/21/2014  
 Time: 3:43:32PM

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

Goal/ Objective / Outcome

		<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
1	Provide Prison Diversions through Probation & Community-based Programs						
1	<i>Provide Funding for Community Supervision &amp; Diversionary Programs</i>						
	<b>1 Felony Community Supervision Annual Revocation Rate</b>						
		10.50%	10.50%			10.50%	10.50%
	<b>2 Misdemeanor Community Supervision Revocation Rate</b>						
		15.00%	15.00%			15.00%	15.00%
2	Special Needs Offenders						
1	<i>Direct Special Needs Offenders into Treatment Alternatives</i>						
<b>KEY</b>	<b>1 Offenders with Special Needs Three-year Reincarceration Rate</b>						
		23.00%	23.00%			23.00%	23.00%
3	Incarcerate Felons						
1	<i>Confine and Supervise Convicted Felons</i>						
	<b>1 Escaped Offenders as Percentage of Number of Offenders Incarcerated</b>						
		0.00%	0.00%			0.00%	0.00%
	<b>2 Number of Eligible Health Care Facilities Accredited</b>						
		109.00	109.00			109.00	109.00
<b>KEY</b>	<b>3 Three-year Recidivism Rate</b>						
		23.00%	23.00%			23.00%	23.00%
<b>KEY</b>	<b>4 Number of Offenders Who Have Escaped from Incarceration</b>						
		0.00	0.00			0.00	0.00

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/21/2014  
 Time: 3:43:32PM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
<b>KEY</b> <b>5 Turnover Rate of Correctional Officers</b>	24.00%	24.00%			24.00%	24.00%
<b>6 Percent Compliance with Contract Prison Operating Plan</b>	90.00	90.00			90.00	90.00
<b>7 Number of Offenders Successfully Completing Work Facility Program</b>	663.00	663.00			663.00	663.00
<b>KEY</b> <b>8 Avg # Offenders Receiving Med/Psych Svs from Health Care Providers</b>	151,223.00	151,780.00			151,223.00	151,780.00
<b>KEY</b> <b>9 Medical and Psychiatric Care Cost Per Offender Day</b>	8.70	8.69	10.01	10.54	10.01	10.54
2 <i>Provide Services for the Rehabilitation of Convicted Felons</i>						
<b>1 Percent Change in Offenders Assigned to Texas Correctional Industries</b>	0.00%	0.00%			0.00%	0.00%
<b>2 Number of Degrees and Vocational Certificates Awarded</b>	1,730.00	1,730.00			1,730.00	1,730.00
<b>3 % Community/Technical College Degrees Awarded</b>	55.69%	55.69%			55.69%	55.69%
5      Board of Pardons and Paroles						
1 <i>Operate Board of Pardons and Paroles</i>						

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/21/2014  
 Time: 3:43:32PM

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

Goal/ Objective / Outcome

	<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1 % of Technical Violators Whose Charges Were Disposed within 40 Days</b>	93.00	93.00			93.00	93.00
6 Operate Parole System						
2 <i>Perform Basic Supervision and Sanction Services</i>						
<b>1 % of Releasees Successfully Discharging Parole/Mandatory Supervision</b>	24.00%	24.00%			24.00%	24.00%
<b>2 Percentage of of Releases Revoked for New Convictions</b>	4.65%	4.65%			4.65%	4.65%
<b>KEY 3 Releasee Annual Revocation Rate</b>	6.00	6.00			6.00	6.00

**General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline**

DATE: 8/21/2014

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TIME: 3:43:32PM

Agency code:

Agency name: **Department of Criminal Justice**

**GR Baseline Request Limit = \$6,149,474,861**

**GR-D Baseline Request Limit = \$587,269**

**Strategy/Strategy Option/Rider**

**2016 Funds**

**2017 Funds**

**Biennial  
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**Page #**

2016 Funds				2017 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<b>Strategy: 1 - 1 - 1 Basic Supervision</b>										
0.0	114,988,756	111,288,756	0	0.0	114,660,876	114,660,876	0	225,949,632	0	_____
<b>Strategy: 1 - 1 - 2 Diversion Programs</b>										
0.0	128,681,534	123,081,534	0	0.0	128,681,533	128,681,533	0	477,712,699	0	_____
<b>Strategy: 1 - 1 - 3 Community Corrections</b>										
0.0	46,868,685	43,968,685	0	0.0	46,868,685	46,868,685	0	568,550,069	0	_____
<b>Strategy: 1 - 1 - 4 Treatment Alternatives to Incarceration Program</b>										
0.0	11,845,954	10,570,389	0	0.0	11,845,954	11,370,389	0	590,490,847	0	_____
<b>Strategy: 2 - 1 - 1 Special Needs Programs and Services</b>										
29.0	21,985,944	21,985,944	0	29.0	21,985,944	21,985,944	0	634,462,735	0	_____
<b>Strategy: 3 - 1 - 1 Correctional Security Operations</b>										
28,573.6	1,105,704,360	1,105,699,095	0	28,573.6	1,105,704,360	1,105,699,095	0	2,845,860,925	0	_____
<b>Strategy: 3 - 1 - 2 Correctional Support Operations</b>										
2,445.5	88,817,436	88,699,912	0	2,445.5	88,817,434	88,699,910	0	3,023,260,747	0	_____
<b>Strategy: 3 - 1 - 3 Correctional Training</b>										
122.5	4,882,388	4,882,388	0	122.5	4,882,388	4,882,388	0	3,033,025,523	0	_____
<b>Strategy: 3 - 1 - 4 Offender Services</b>										
182.4	13,951,782	13,951,742	0	182.4	13,951,783	13,951,743	0	3,060,929,008	0	_____
<b>Strategy: 3 - 1 - 5 Institutional Goods</b>										
1,760.5	161,976,782	160,906,822	0	1,760.5	161,976,781	160,906,822	0	3,382,742,652	0	_____
<b>Strategy: 3 - 1 - 6 Institutional Services</b>										
979.5	204,163,295	197,714,795	0	979.5	204,163,296	197,714,794	0	3,778,172,241	0	_____
<b>Strategy: 3 - 1 - 7 Institutional Operations and Maintenance</b>										
1,198.3	196,634,599	194,878,099	0	1,198.3	196,634,597	194,878,098	0	4,167,928,438	0	_____
<b>Strategy: 3 - 1 - 8 Managed Health Care - Unit and Psychiatric Care</b>										

**General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline**

DATE: 8/21/2014

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:43:32PM

Agency code: \_\_\_\_\_ Agency name: **Department of Criminal Justice**

**GR Baseline Request Limit = \$6,149,474,861**

**GR-D Baseline Request Limit = \$587,269**

Strategy/Strategy Option/Rider								Biennial	Biennial	
2016 Funds				2017 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
0.0	257,437,128	257,437,128	0	0.0	257,437,129	257,437,129	0	4,682,802,695	0	_____
Strategy: 3 - 1 - 9 <b>Managed Health Care-Hospital and Clinical Care</b>										
0.0	167,598,089	167,598,089	0	0.0	167,598,089	167,598,089	0	5,017,998,873	0	_____
Strategy: 3 - 1 - 10 <b>Managed Health Care-Pharmacy</b>										
0.0	56,518,571	56,518,571	0	0.0	56,518,571	56,518,571	0	5,131,036,015	0	_____
Strategy: 3 - 1 - 11 <b>Health Services</b>										
65.8	4,991,175	4,990,824	0	65.8	4,991,176	4,990,825	0	5,141,017,664	0	_____
Strategy: 3 - 1 - 12 <b>Contract Prisons and Privately Operated State Jails</b>										
0.0	103,866,119	91,999,159	0	0.0	103,866,119	91,999,159	0	5,325,015,982	0	_____
Strategy: 3 - 1 - 13 <b>Residential Pre-Parole Facilities</b>										
0.0	9,350,704	8,930,126	0	0.0	9,548,766	9,128,188	0	5,343,074,296	0	_____
Strategy: 3 - 2 - 1 <b>Texas Correctional Industries</b>										
439.7	68,469,227	21,087,964	293,635	439.7	68,469,225	21,087,964	293,634	5,385,250,224	587,269	_____
Strategy: 3 - 2 - 2 <b>Academic and Vocational Training</b>										
0.0	1,919,044	1,363,883	0	0.0	1,919,044	1,363,883	0	5,387,977,990	587,269	_____
Strategy: 3 - 2 - 3 <b>Treatment Services</b>										
530.5	24,701,200	24,701,200	0	530.5	24,701,199	24,701,199	0	5,437,380,389	587,269	_____
Strategy: 3 - 2 - 4 <b>Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities</b>										
30.5	49,718,310	49,704,508	0	30.5	49,718,310	49,704,508	0	5,536,789,405	587,269	_____
Strategy: 3 - 2 - 5 <b>Substance Abuse Treatment - In-Prison Treatment and Coordination</b>										
124.7	31,246,606	31,244,938	0	124.7	31,246,605	31,244,938	0	5,599,279,281	587,269	_____
Strategy: 5 - 1 - 1 <b>Board of Pardons and Paroles</b>										
65.9	4,570,245	4,570,215	0	65.9	4,570,245	4,570,215	0	5,608,419,711	587,269	_____
Strategy: 5 - 1 - 2 <b>Revocation Processing</b>										
122.1	7,170,119	7,169,466	0	122.1	7,170,119	7,169,466	0	5,622,758,643	587,269	_____

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**Strategy/Strategy Option/Rider**

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<b>FTEs</b>	<b>Total</b>	<b>GR</b>	<b>Ded</b>	<b>FTEs</b>	<b>Total</b>	<b>GR</b>	<b>Ded</b>			
<b>Strategy: 5 - 1 - 3 Institutional Parole Operations</b>										
395.1	14,768,715	14,768,715	0	395.1	14,768,715	14,768,715	0	5,652,296,073	587,269	_____
<b>Strategy: 6 - 1 - 1 Parole Release Processing</b>										
158.3	7,021,329	7,021,329	0	158.3	7,021,330	7,021,330	0	5,666,338,732	587,269	_____
<b>Strategy: 6 - 2 - 1 Parole Supervision</b>										
2,233.5	110,989,015	110,987,868	0	2,233.5	110,452,556	110,451,409	0	5,887,778,009	587,269	_____
<b>Strategy: 6 - 2 - 2 Halfway House Facilities</b>										
0.0	23,577,250	23,545,373	0	0.0	23,577,251	23,545,373	0	5,934,868,755	587,269	_____
<b>Strategy: 6 - 2 - 3 Intermediate Sanction Facilities</b>										
0.0	34,381,983	34,009,186	0	0.0	34,381,984	34,009,186	0	6,002,887,127	587,269	_____
<b>Strategy: 7 - 1 - 1 Central Administration</b>										
517.9	28,129,965	28,105,654	0	517.9	28,129,964	28,105,654	0	6,059,098,435	587,269	_____
<b>Strategy: 7 - 1 - 2 Inspector General</b>										
167.3	11,796,484	11,796,069	0	167.3	11,796,484	11,796,069	0	6,082,690,573	587,269	_____
<b>Strategy: 7 - 1 - 3 Victim Services</b>										
30.1	1,643,746	1,482,650	0	30.1	1,643,746	1,482,650	0	6,085,655,873	587,269	_____
<b>Strategy: 7 - 1 - 4 Information Resources</b>										
133.7	32,517,158	31,829,061	0	133.7	32,678,024	31,989,927	0	6,149,474,861	587,269	_____
<b>40,306.4</b>				<b>40,306.4</b>				<b>*****GR Baseline Request Limit=\$6,149,474,861*****</b>		

<b>Excp Item: 1 Contractual Per Diems - Privately Operated Facilities</b>										
0.0	3,001,932	3,001,932	0	0.0	4,730,349	4,730,349	0	6,157,207,142	587,269	_____

<b>Strategy Detail for Excp Item: 1</b>										
<b>Strategy: 3 - 1 - 12 Contract Prisons and Privately Operated State Jails</b>										
0.0	3,001,932	3,001,932	0	0.0	4,730,349	4,730,349	0			

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**Strategy/Strategy Option/Rider**

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FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
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Excp Item: 2	<b>Repair and Renovation of Facilities</b>									
0.0	30,000,000	30,000,000	0	0.0	30,000,000	30,000,000	0	6,217,207,142	587,269	_____

<b>Strategy Detail for Excp Item: 2</b>										
Strategy: 4 - 1 - 1	<b>Major Repair of Facilities</b>									
0.0	30,000,000	30,000,000	0	0.0	30,000,000	30,000,000	0			

Excp Item: 3	<b>Correctional Officer / Parole Officer Pay Raise</b>									
0.0	117,500,136	117,500,136	0	0.0	117,500,136	117,500,136	0	6,452,207,414	587,269	_____

<b>Strategy Detail for Excp Item: 3</b>										
Strategy: 3 - 1 - 1	<b>Correctional Security Operations</b>									
0.0	104,867,110	104,867,110	0	0.0	104,867,110	104,867,110	0			
Strategy: 3 - 1 - 5	<b>Institutional Goods</b>									
0.0	5,749,144	5,749,144	0	0.0	5,749,144	5,749,144	0			
Strategy: 6 - 2 - 1	<b>Parole Supervision</b>									
0.0	6,883,882	6,883,882	0	0.0	6,883,882	6,883,882	0			

Excp Item: 4	<b>Community Supervision and Corrections Department Health Insurance - Employer Portion</b>									
0.0	2,996,904	2,996,904	0	0.0	8,331,245	8,331,245	0	6,463,535,563	587,269	_____

<b>Strategy Detail for Excp Item: 4</b>										
Strategy: 1 - 1 - 1	<b>Basic Supervision</b>									
0.0	650,921	650,921	0	0.0	4,505,502	4,505,502	0			
Strategy: 1 - 1 - 2	<b>Diversion Programs</b>									
0.0	1,817,523	1,817,523	0	0.0	2,851,717	2,851,717	0			
Strategy: 1 - 1 - 3	<b>Community Corrections</b>									
0.0	495,627	495,627	0	0.0	853,911	853,911	0			
Strategy: 1 - 1 - 4	<b>Treatment Alternatives to Incarceration Program</b>									
0.0	32,833	32,833	0	0.0	120,115	120,115	0			

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**Strategy/Strategy Option/Rider**

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FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
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Excp Item: 5	<b>Probation - Substance Abuse Counseling and Basic Supervision</b>									
0.0	14,062,941	14,062,941	0	0.0	14,062,941	14,062,941	0	6,491,661,445	587,269	_____

<b>Strategy Detail for Excp Item: 5</b>										
Strategy: 1 - 1 - 1	<b>Basic Supervision</b>									
0.0	10,000,000	10,000,000	0	0.0	10,000,000	10,000,000	0			
Strategy: 1 - 1 - 2	<b>Diversion Programs</b>									
0.0	4,062,941	4,062,941	0	0.0	4,062,941	4,062,941	0			

Excp Item: 6	<b>Offender Health Care</b>									
0.0	72,699,536	72,699,536	0	0.0	102,135,452	102,135,452	0	6,666,496,433	587,269	_____

<b>Strategy Detail for Excp Item: 6</b>										
Strategy: 3 - 1 - 8	<b>Managed Health Care - Unit and Psychiatric Care</b>									
0.0	34,774,026	34,774,026	0	0.0	52,819,749	52,819,749	0			
Strategy: 3 - 1 - 9	<b>Managed Health Care-Hospital and Clinical Care</b>									
0.0	34,576,503	34,576,503	0	0.0	43,407,484	43,407,484	0			
Strategy: 3 - 1 - 10	<b>Managed Health Care-Pharmacy</b>									
0.0	3,349,007	3,349,007	0	0.0	5,908,219	5,908,219	0			

Excp Item: 7	<b>Reentry Initiatives / Transitional Coordinators</b>									
50.0	2,024,686	2,024,686	0	50.0	2,024,686	2,024,686	0	6,670,545,805	587,269	_____

<b>Strategy Detail for Excp Item: 7</b>										
Strategy: 3 - 2 - 3	<b>Treatment Services</b>									
50.0	2,024,686	2,024,686	0	50.0	2,024,686	2,024,686	0			

Excp Item: 8	<b>TCOOMMI - Expansion of Mental Health / Criminal Justice Initiatives</b>									
0.0	3,000,000	3,000,000	0	0.0	3,000,000	3,000,000	0	6,676,545,805	587,269	_____

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2016 Funds				2017 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<b>Strategy Detail for Excp Item: 8</b>										
Strategy: 2 - 1 - 1 <b>Special Needs Programs and Services</b>										
0.0	3,000,000	3,000,000	0	0.0	3,000,000	3,000,000	0			
Excp Item: 9 <b>250 Additional Halfway House Beds</b>										
0.0	4,392,000	4,392,000	0	0.0	4,380,000	4,380,000	0	6,685,317,805	587,269	_____
<b>Strategy Detail for Excp Item: 9</b>										
Strategy: 6 - 2 - 2 <b>Halfway House Facilities</b>										
0.0	4,392,000	4,392,000	0	0.0	4,380,000	4,380,000	0			
Excp Item: 10 <b>500 DWI Treatment Slots</b>										
0.0	1,464,000	1,464,000	0	0.0	1,460,000	1,460,000	0	6,688,241,805	587,269	_____
<b>Strategy Detail for Excp Item: 10</b>										
Strategy: 3 - 2 - 5 <b>Substance Abuse Treatment - In-Prison Treatment and Coordination</b>										
0.0	1,464,000	1,464,000	0	0.0	1,460,000	1,460,000	0			
Excp Item: 11 <b>Treatment on remaining 1,019 Intermediate Sanction Facilities (ISF) beds.</b>										
0.0	2,610,678	2,610,678	0	0.0	2,603,545	2,603,545	0	6,693,456,028	587,269	_____
<b>Strategy Detail for Excp Item: 11</b>										
Strategy: 6 - 2 - 3 <b>Intermediate Sanction Facilities</b>										
0.0	2,610,678	2,610,678	0	0.0	2,603,545	2,603,545	0			
Excp Item: 12 <b>Office of Inspector General (OIG)</b>										
25.0	1,390,611	1,390,611	0	25.0	1,390,610	1,390,610	0	6,696,237,249	587,269	_____

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**Strategy/Strategy Option/Rider**

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2016 Funds		2017 Funds		Biennial Cumulative GR		Biennial Cumulative Ded		Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	
<b>Strategy Detail for Excp Item: 12</b>								
Strategy: 7 - 1 - 2 <b>Inspector General</b>								
25.0	1,390,611	1,390,611	0	25.0	1,390,610	1,390,610	0	
Excp Item: 13 <b>Board of Pardons and Paroles - Parole Officer Pay Raise</b>								
0.0	1,412,178	1,412,178	0	0.0	1,412,178	1,412,178	0	6,699,061,605      587,269      _____
<b>Strategy Detail for Excp Item: 13</b>								
Strategy: 5 - 1 - 2 <b>Revocation Processing</b>								
0.0	445,908	445,908	0	0.0	445,908	445,908	0	
Strategy: 5 - 1 - 3 <b>Institutional Parole Operations</b>								
0.0	966,270	966,270	0	0.0	966,270	966,270	0	
Excp Item: 14 <b>Board of Pardons and Paroles - Addition of 30 Institutional Parole Officer Positions</b>								
30.0	1,169,476	1,169,476	0	30.0	1,169,476	1,169,476	0	6,701,400,557      587,269      _____
<b>Strategy Detail for Excp Item: 14</b>								
Strategy: 5 - 1 - 3 <b>Institutional Parole Operations</b>								
30.0	1,169,476	1,169,476	0	30.0	1,169,476	1,169,476	0	
Excp Item: 15 <b>Board of Pardons and Paroles - Addition of 10 Hearing Officers</b>								
10.0	468,781	468,781	0	10.0	468,781	468,781	0	6,702,338,119      587,269      _____
<b>Strategy Detail for Excp Item: 15</b>								
Strategy: 5 - 1 - 2 <b>Revocation Processing</b>								
10.0	468,781	468,781	0	10.0	468,781	468,781	0	
Excp Item: 16 <b>Board of Pardons and Paroles - Consultant Services</b>								
0.0	150,000	150,000	0	0.0	150,000	150,000	0	6,702,638,119      587,269      _____

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FTEs	Total	GR	Ded	FTEs	Total	GR	Ded
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**Strategy Detail for Excp Item: 16**

Strategy: 5 - 1 - 1      **Board of Pardons and Paroles**

0.0	150,000	150,000	0	0.0	150,000	150,000	0
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Excp Item: 17      **Board of Pardons and Paroles - Relocate the Palestine and Huntsville Institutional Parole Offices**

0.0	657,713	657,713	0	0.0	603,650	603,650	0
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6,703,899,482

587,269

**Strategy Detail for Excp Item: 17**

Strategy: 5 - 1 - 3      **Institutional Parole Operations**

0.0	657,713	657,713	0	0.0	603,650	603,650	0
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40,421.4	\$3,411,885,269	\$3,327,491,709	\$293,635	40,421.4	\$3,447,801,331	\$3,376,407,773	293,634
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**696 Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 21  
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:  
 STRATEGY: 1 Basic Supervision Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Average Number of Felony Offenders under Direct Supervision	164,551.83	161,670.00	161,422.00	160,948.00	160,895.00
2	Average Number of Misdemeanor Offenders under Direct Supervision	95,691.33	94,809.75	94,243.53	93,953.54	92,929.39
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Caseload	79.11	77.18	76.00	78.82	78.49
<b>Explanatory/Input Measures:</b>						
1	Number of Felons Placed on Community Supervision	54,095.00	53,147.62	53,066.10	52,910.27	52,892.85
2	Number of Misdemeanants Placed on Community Supervision	104,385.00	103,313.00	102,696.00	102,380.00	101,264.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$340,055	\$309,606	\$309,606	\$309,606	\$309,606
2009	OTHER OPERATING EXPENSE	\$35,679,539	\$38,774,803	\$42,043,070	\$44,941,486	\$44,941,485
4000	GRANTS	\$75,209,871	\$71,075,284	\$70,782,475	\$69,737,664	\$69,409,785
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$111,229,465</b>	<b>\$110,159,693</b>	<b>\$113,135,151</b>	<b>\$114,988,756</b>	<b>\$114,660,876</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$111,177,072	\$106,459,693	\$113,135,151	\$111,288,756	\$114,660,876

**696 Department of Criminal Justice**

GOAL:	1	Provide Prison Diversions through Probation & Community-based Programs	Statewide Goal/Benchmark:	5	21
OBJECTIVE:	1	Provide Funding for Community Supervision & Diversionary Programs	Service Categories:		
STRATEGY:	1	Basic Supervision	Service:	32	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$111,177,072</b>	<b>\$106,459,693</b>	<b>\$113,135,151</b>	<b>\$111,288,756</b>	<b>\$114,660,876</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$52,393	\$3,700,000	\$0	\$3,700,000	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$52,393</b>	<b>\$3,700,000</b>	<b>\$0</b>	<b>\$3,700,000</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$114,988,756</b>	<b>\$114,660,876</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$111,229,465</b>	<b>\$110,159,693</b>	<b>\$113,135,151</b>	<b>\$114,988,756</b>	<b>\$114,660,876</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The purpose of this strategy is to provide alternatives to incarceration by providing financial aid to Community Supervision and Corrections Departments (CSCDs) for the establishment and delivery of basic probation services for felony and misdemeanor offenders.

Included in this strategy is an exceptional item which would allow for management of caseload ratio size, assist in retaining experienced specialized officers who work with medium and high risk offenders, provide for the continuation of specialized programs, allow for the implementation of programs in areas where they are currently limited, and address rising operational costs.

An additional exceptional item is included to address the rising costs of the employer portion of health insurance.

**696 Department of Criminal Justice**

GOAL:	1	Provide Prison Diversions through Probation & Community-based Programs	Statewide Goal/Benchmark:	5	21
OBJECTIVE:	1	Provide Funding for Community Supervision & Diversionary Programs	Service Categories:		
STRATEGY:	1	Basic Supervision	Service:	32	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

One factor that may impact implementation of this strategy is actual population compared to projected populations.

**696 Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 21  
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:  
 STRATEGY: 2 Diversion Programs Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Residential Facility Beds Grant-funded	2,881.00	2,826.00	2,849.00	2,849.00	2,849.00
2	Number of Alternative Sanction Programs and Services Grant-funded	217.00	199.00	242.00	242.00	242.00
<b>Explanatory/Input Measures:</b>						
1	Number of Grant-funded Residential Facility Beds in Operation	2,459.92	2,418.50	2,418.50	2,418.50	2,418.50
2	Number of Grant-funded Residential Facilities	29.00	27.00	28.00	28.00	28.00
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$9,251,753	\$10,196,332	\$11,073,216	\$10,207,990	\$10,207,990
4000	GRANTS	\$110,512,917	\$118,911,986	\$118,035,101	\$118,473,544	\$118,473,543
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$119,764,670</b>	<b>\$129,108,318</b>	<b>\$129,108,317</b>	<b>\$128,681,534</b>	<b>\$128,681,533</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$119,664,645	\$123,508,318	\$129,108,317	\$123,081,534	\$128,681,533
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$119,664,645</b>	<b>\$123,508,318</b>	<b>\$129,108,317</b>	<b>\$123,081,534</b>	<b>\$128,681,533</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$100,025	\$5,600,000	\$0	\$5,600,000	\$0

**696 Department of Criminal Justice**

GOAL:	1	Provide Prison Diversions through Probation & Community-based Programs	Statewide Goal/Benchmark:	5	21
OBJECTIVE:	1	Provide Funding for Community Supervision & Diversionary Programs	Service Categories:		
STRATEGY:	2	Diversion Programs	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$100,025</b>	<b>\$5,600,000</b>	<b>\$0</b>	<b>\$5,600,000</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$128,681,534</b>	<b>\$128,681,533</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$119,764,670</b>	<b>\$129,108,318</b>	<b>\$129,108,317</b>	<b>\$128,681,534</b>	<b>\$128,681,533</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides grant funding to Community Supervision and Corrections Departments (CSCDs) with funding for residential facilities, substance abuse caseloads, mentally ill offenders and other grant programs intended to divert offenders from prison.

Included in this strategy is an exceptional item which would enhance and expand substance abuse treatment initiatives.

An additional exceptional item is included to address the rising costs of the employer portion of health insurance.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding will be based primarily on diversionary programs instituted in the community and the availability of those programs.

**696 Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 21  
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:  
 STRATEGY: 3 Community Corrections Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of CC-funded Residential Facility Beds	241.00	221.00	198.00	198.00	198.00
2	Number of CC-Funded Alternative Sanction Programs and Services	243.00	246.00	236.00	236.00	236.00
<b>Explanatory/Input Measures:</b>						
1	Number of CC-funded Residential Facilities	2.00	3.00	2.00	2.00	2.00
2	Number of CC-Funded Residential Facility Beds in Operation	212.00	206.00	206.00	206.00	206.00
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$3,389,640	\$3,532,391	\$3,836,177	\$3,670,461	\$3,670,461
4000	GRANTS	\$33,643,970	\$43,200,117	\$43,196,331	\$43,198,224	\$43,198,224
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$37,033,610</b>	<b>\$46,732,508</b>	<b>\$47,032,508</b>	<b>\$46,868,685</b>	<b>\$46,868,685</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$37,018,597	\$43,832,508	\$47,032,508	\$43,968,685	\$46,868,685
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$37,018,597</b>	<b>\$43,832,508</b>	<b>\$47,032,508</b>	<b>\$43,968,685</b>	<b>\$46,868,685</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$15,013	\$2,900,000	\$0	\$2,900,000	\$0

**696 Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 21  
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:  
 STRATEGY: 3 Community Corrections Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$15,013</b>	<b>\$2,900,000</b>	<b>\$0</b>	<b>\$2,900,000</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$46,868,685</b>	<b>\$46,868,685</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$37,033,610</b>	<b>\$46,732,508</b>	<b>\$47,032,508</b>	<b>\$46,868,685</b>	<b>\$46,868,685</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Through community corrections funding, local Community Supervision and Corrections Departments (CSCDs) develop programs to serve primarily as diversions from prison. Funds are allocated based upon a statutory formula.

Included in this strategy is an exceptional item to address the rising costs of the employer portion of health insurance.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Programs funded through the Community Corrections Strategy are distributed by formula to local probation departments from the Community Justice Assistance Division (CJAD).

**696 Department of Criminal Justice**

GOAL:	1 Provide Prison Diversions through Probation & Community-based Programs	Statewide Goal/Benchmark:	5 21
OBJECTIVE:	1 Provide Funding for Community Supervision & Diversionary Programs	Service Categories:	
STRATEGY:	4 Treatment Alternatives to Incarceration Program	Service: 32	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
1	Number Completing Treatment in TAIP	11,657.00	14,761.00	14,761.00	14,761.00	14,761.00
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$764,747	\$860,535	\$934,541	\$982,079	\$982,079
4000	GRANTS	\$10,838,296	\$10,850,878	\$10,876,872	\$10,863,875	\$10,863,875
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,603,043</b>	<b>\$11,711,413</b>	<b>\$11,811,413</b>	<b>\$11,845,954</b>	<b>\$11,845,954</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$11,060,341	\$10,435,848	\$11,335,848	\$10,570,389	\$11,370,389
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,060,341</b>	<b>\$10,435,848</b>	<b>\$11,335,848</b>	<b>\$10,570,389</b>	<b>\$11,370,389</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$67,137	\$800,000	\$0	\$800,000	\$0
777	Interagency Contracts	\$475,565	\$475,565	\$475,565	\$475,565	\$475,565
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$542,702</b>	<b>\$1,275,565</b>	<b>\$475,565</b>	<b>\$1,275,565</b>	<b>\$475,565</b>

**696 Department of Criminal Justice**

GOAL:	1	Provide Prison Diversions through Probation & Community-based Programs	Statewide Goal/Benchmark:	5	21
OBJECTIVE:	1	Provide Funding for Community Supervision & Diversionary Programs	Service Categories:		
STRATEGY:	4	Treatment Alternatives to Incarceration Program	Service:	32	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,845,954</b>	<b>\$11,845,954</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,603,043</b>	<b>\$11,711,413</b>	<b>\$11,811,413</b>	<b>\$11,845,954</b>	<b>\$11,845,954</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This program funding makes both in-patient and out-patient substance abuse treatment services available in the community for offenders on probation.

Included in this strategy is an exceptional item to address the rising costs of the employer portion of health insurance.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

By reducing the number of viable alternatives to incarceration, funding reductions could directly impact the agency's offender population.

**696 Department of Criminal Justice**

GOAL:	2	Special Needs Offenders	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Direct Special Needs Offenders into Treatment Alternatives	Service Categories:		
STRATEGY:	1	Special Needs Programs and Services	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Special Needs Offenders Served	25,727.00	27,990.00	27,990.00	27,990.00	27,990.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,502,800	\$1,534,942	\$1,485,996	\$1,272,172	\$1,272,173
1002	OTHER PERSONNEL COSTS	\$67,396	\$83,760	\$49,046	\$35,174	\$35,174
2001	PROFESSIONAL FEES AND SERVICES	\$17,554,656	\$20,087,895	\$20,772,083	\$20,429,989	\$20,429,989
2003	CONSUMABLE SUPPLIES	\$24,329	\$15,593	\$15,837	\$10,140	\$10,139
2005	TRAVEL	\$20,338	\$22,004	\$29,405	\$21,664	\$21,664
2006	RENT - BUILDING	\$179,779	\$176,453	\$179,993	\$175,324	\$175,324
2007	RENT - MACHINE AND OTHER	\$9,886	\$8,773	\$11,113	\$9,943	\$9,943
2009	OTHER OPERATING EXPENSE	\$33,812	\$76,266	\$29,012	\$31,538	\$31,538
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,392,996</b>	<b>\$22,005,686</b>	<b>\$22,572,485</b>	<b>\$21,985,944</b>	<b>\$21,985,944</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$19,065,649	\$21,628,320	\$22,310,161	\$21,985,944	\$21,985,944
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$19,065,649</b>	<b>\$21,628,320</b>	<b>\$22,310,161</b>	<b>\$21,985,944</b>	<b>\$21,985,944</b>
<b>Method of Financing:</b>						
555	Federal Funds					

**696 Department of Criminal Justice**

GOAL:	2	Special Needs Offenders	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Direct Special Needs Offenders into Treatment Alternatives	Service Categories:		
STRATEGY:	1	Special Needs Programs and Services	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	93.279.000 Drug Abuse Research Progr	\$160,343	\$160,472	\$153,824	\$0	\$0
	93.917.000 HIV Care Formula Grants	\$167,004	\$216,894	\$108,500	\$0	\$0
CFDA Subtotal, Fund	555	\$327,347	\$377,366	\$262,324	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$327,347</b>	<b>\$377,366</b>	<b>\$262,324</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$21,985,944</b>	<b>\$21,985,944</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$19,392,996</b>	<b>\$22,005,686</b>	<b>\$22,572,485</b>	<b>\$21,985,944</b>	<b>\$21,985,944</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>29.8</b>	<b>38.8</b>	<b>35.0</b>	<b>29.0</b>	<b>29.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding for treatment of mentally ill offenders being supervised in the community, to include intensive case management and support services such as psychiatric assessments, medications and counseling; continuity of care services involving pre-release and post-release screening, referral and medical/psychiatric treatment to offenders nearing release from incarceration; processing of offenders eligible for release to Medically Recommended Intensive Supervision; and administering the pre-release Social Security application process for released offenders.

Included in this strategy is an exceptional item for additional funding of services for offenders with mental illness served through community based mental health criminal justice initiatives.

**696 Department of Criminal Justice**

GOAL:	2	Special Needs Offenders	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Direct Special Needs Offenders into Treatment Alternatives	Service Categories:		
STRATEGY:	1	Special Needs Programs and Services	Service: 32	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Changes to funding in this strategy will impact services for offenders with mental illness served through community-based mental health criminal justice initiatives and could directly impact the offender population.

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	1	Correctional Security Operations	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Average Number of Offenders Incarcerated	137,383.65	140,340.48	140,323.00	140,923.00	141,480.00
2	Use of Force Incidents Investigated	2,227.00	2,232.00	2,232.00	2,232.00	2,232.00
3	Number of Offenders Received and Initially Classified	74,020.00	74,102.00	74,918.00	75,742.00	76,575.00
<b>Efficiency Measures:</b>						
1	Security and Classification Costs Per Offender Day	22.87	23.44	23.51	23.33	23.30
<b>Explanatory/Input Measures:</b>						
1	Number of Correctional Staff Employed	26,337.00	26,382.00	28,065.00	28,065.00	28,065.00
2	Number of Inmate and Employee Assaults Reported	1,348.00	1,213.00	1,213.00	1,213.00	1,213.00
3	Number of Attempted Escapes	1.00	0.00	0.00	0.00	0.00
4	Number of State Jail Felony Scheduled Admissions	22,557.00	22,530.00	22,778.00	23,029.00	23,282.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$980,187,097	\$1,037,007,454	\$1,038,887,465	\$1,037,947,460	\$1,037,947,459
1002	OTHER PERSONNEL COSTS	\$47,803,185	\$43,572,187	\$44,091,485	\$43,831,836	\$43,831,836
2001	PROFESSIONAL FEES AND SERVICES	\$122,943	\$223,109	\$75,427	\$149,268	\$149,268
2009	OTHER OPERATING EXPENSE	\$23,384,056	\$23,802,766	\$23,748,827	\$23,775,796	\$23,775,797
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,051,497,281</b>	<b>\$1,104,605,516</b>	<b>\$1,106,803,204</b>	<b>\$1,105,704,360</b>	<b>\$1,105,704,360</b>

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	1	Correctional Security Operations	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,051,492,070	\$1,104,600,712	\$1,106,797,478	\$1,105,699,095	\$1,105,699,095
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,051,492,070</b>	<b>\$1,104,600,712</b>	<b>\$1,106,797,478</b>	<b>\$1,105,699,095</b>	<b>\$1,105,699,095</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$5,211	\$4,804	\$5,726	\$5,265	\$5,265
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,211</b>	<b>\$4,804</b>	<b>\$5,726</b>	<b>\$5,265</b>	<b>\$5,265</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,105,704,360</b>	<b>\$1,105,704,360</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,051,497,281</b>	<b>\$1,104,605,516</b>	<b>\$1,106,803,204</b>	<b>\$1,105,704,360</b>	<b>\$1,105,704,360</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26,414.1</b>	<b>26,085.3</b>	<b>28,546.2</b>	<b>28,573.6</b>	<b>28,573.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Confining those offenders sentenced to prison and/or state jail is critical to our core mission. This item is essential in maintaining public safety. The base request will provide funding for approximately 96% of the 26,113 authorized correctional officer positions for the 2016-17 biennium.

Included in this strategy is an exceptional item to provide a 10% pay raise for correctional officers to address recruitment and retention issues for these critical positions.

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	1	Correctional Security Operations	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Any changes in the offender population combined with security staff shortages are key factors impacting security.

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	2	Correctional Support Operations	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$69,082,116	\$70,426,005	\$71,542,709	\$71,829,779	\$71,829,778
1002	OTHER PERSONNEL COSTS	\$3,630,588	\$3,259,168	\$3,089,830	\$3,174,499	\$3,174,499
2001	PROFESSIONAL FEES AND SERVICES	\$475,476	\$1,258,735	\$2,274,600	\$1,766,668	\$1,766,667
2003	CONSUMABLE SUPPLIES	\$900,124	\$850,506	\$732,830	\$791,668	\$791,668
2005	TRAVEL	\$256,872	\$244,049	\$237,273	\$240,661	\$240,661
2006	RENT - BUILDING	\$415,334	\$412,129	\$297,955	\$355,043	\$355,041
2007	RENT - MACHINE AND OTHER	\$528,681	\$615,377	\$689,953	\$652,665	\$652,665
2009	OTHER OPERATING EXPENSE	\$4,755,502	\$3,964,147	\$3,665,864	\$3,714,865	\$3,714,867
3001	CLIENT SERVICES	\$1,443,664	\$1,278,566	\$1,133,206	\$1,205,886	\$1,205,886
5000	CAPITAL EXPENDITURES	\$6,137,062	\$5,085,702	\$5,085,702	\$5,085,702	\$5,085,702
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$87,625,419</b>	<b>\$87,394,384</b>	<b>\$88,749,922</b>	<b>\$88,817,436</b>	<b>\$88,817,434</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$87,307,818	\$87,079,131	\$88,629,848	\$88,699,912	\$88,699,910
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$87,307,818</b>	<b>\$87,079,131</b>	<b>\$88,629,848</b>	<b>\$88,699,912</b>	<b>\$88,699,910</b>
<b>Method of Financing:</b>						
444	Interagency Contracts - CJG	\$200,683	\$200,279	\$0	\$0	\$0

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	2	Correctional Support Operations	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
666	Appropriated Receipts	\$116,918	\$114,974	\$120,074	\$117,524	\$117,524
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$317,601</b>	<b>\$315,253</b>	<b>\$120,074</b>	<b>\$117,524</b>	<b>\$117,524</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$88,817,436</b>	<b>\$88,817,434</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$87,625,419</b>	<b>\$87,394,384</b>	<b>\$88,749,922</b>	<b>\$88,817,436</b>	<b>\$88,817,434</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2,433.2</b>	<b>2,429.6</b>	<b>2,445.5</b>	<b>2,445.5</b>	<b>2,445.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

These functions provide unit-based and regional support operations, to include unit offender records, offender mail, courtroom operations, and the Classification and Records Department. These staff handle the ongoing diagnostic and intake process, all transactions relating to unit assignments, custody assignments, disciplinary actions, time earning calculations, and job/program assignment.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding for this strategy is critical for TDCJ to meet its statutory (Sec. 493.001(1), Texas Government Code) obligation to confine and supervise adult felons.

Any significant changes in offender population may impact these functions during the upcoming biennium.

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	3	Correctional Training	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,435,784	\$4,419,979	\$4,421,046	\$4,432,240	\$4,432,242
1002	OTHER PERSONNEL COSTS	\$253,512	\$245,254	\$256,315	\$250,785	\$250,784
2005	TRAVEL	\$23,721	\$31,280	\$32,136	\$31,708	\$31,708
2007	RENT - MACHINE AND OTHER	\$18,039	\$22,714	\$22,714	\$22,714	\$22,714
2009	OTHER OPERATING EXPENSE	\$386,217	\$135,675	\$154,206	\$144,941	\$144,940
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,117,273</b>	<b>\$4,854,902</b>	<b>\$4,886,417</b>	<b>\$4,882,388</b>	<b>\$4,882,388</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,117,152	\$4,854,902	\$4,886,417	\$4,882,388	\$4,882,388
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,117,152</b>	<b>\$4,854,902</b>	<b>\$4,886,417</b>	<b>\$4,882,388</b>	<b>\$4,882,388</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$121	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	3	Correctional Training	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,882,388</b>	<b>\$4,882,388</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,117,273</b>	<b>\$4,854,902</b>	<b>\$4,886,417</b>	<b>\$4,882,388</b>	<b>\$4,882,388</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>116.4</b>	<b>115.2</b>	<b>122.5</b>	<b>122.5</b>	<b>122.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Correctional Training provides for pre-service and in-service training to correctional officers and other TDCJ personnel, and also provides training required for advancement to supervisory positions and a variety of specialized training.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding for correctional training is necessary for overall effectiveness of the agency mission.

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	4	Offender Services	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,725,422	\$6,918,800	\$7,039,889	\$7,052,160	\$7,052,165
1002	OTHER PERSONNEL COSTS	\$327,516	\$359,652	\$273,957	\$316,803	\$316,806
2001	PROFESSIONAL FEES AND SERVICES	\$254,370	\$210,372	\$194,640	\$202,506	\$202,506
2003	CONSUMABLE SUPPLIES	\$17,476	\$24,401	\$14,357	\$19,379	\$19,379
2005	TRAVEL	\$42,435	\$36,492	\$36,918	\$36,706	\$36,704
2006	RENT - BUILDING	\$406,032	\$401,672	\$417,403	\$409,538	\$409,537
2007	RENT - MACHINE AND OTHER	\$7,302	\$18,205	\$17,779	\$17,993	\$17,991
2009	OTHER OPERATING EXPENSE	\$807,925	\$791,473	\$692,250	\$741,862	\$741,862
3001	CLIENT SERVICES	\$4,940,847	\$5,078,768	\$5,151,745	\$5,115,257	\$5,115,256
5000	CAPITAL EXPENDITURES	\$84,412	\$44,436	\$34,719	\$39,578	\$39,577
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,613,737</b>	<b>\$13,884,271</b>	<b>\$13,873,657</b>	<b>\$13,951,782</b>	<b>\$13,951,783</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$13,612,807	\$13,884,191	\$13,873,657	\$13,951,742	\$13,951,743
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,612,807</b>	<b>\$13,884,191</b>	<b>\$13,873,657</b>	<b>\$13,951,742</b>	<b>\$13,951,743</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$930	\$80	\$0	\$40	\$40

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	4	Offender Services	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$930</b>	<b>\$80</b>	<b>\$0</b>	<b>\$40</b>	<b>\$40</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$13,951,782</b>	<b>\$13,951,783</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,613,737</b>	<b>\$13,884,271</b>	<b>\$13,873,657</b>	<b>\$13,951,782</b>	<b>\$13,951,783</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>178.3</b>	<b>181.1</b>	<b>182.4</b>	<b>182.4</b>	<b>182.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

These programs ensure that offenders have access to the courts through the State Counsel for Offenders and the operations of unit law libraries. The Counsel Substitute program provides representation to offenders charged with disciplinary violations on the units. Additionally, statutorily required release payments for prison offenders are paid from this strategy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Any significant changes in offender population may impact these functions during the upcoming biennium.

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	5	Institutional Goods	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$61,253,952	\$63,916,005	\$63,602,708	\$63,823,235	\$63,823,234
1002	OTHER PERSONNEL COSTS	\$3,490,006	\$3,652,491	\$3,372,956	\$3,512,723	\$3,512,724
2002	FUELS AND LUBRICANTS	\$660	\$500	\$500	\$500	\$500
2003	CONSUMABLE SUPPLIES	\$10,018,715	\$10,355,684	\$10,375,125	\$10,365,404	\$10,365,404
2004	UTILITIES	\$2,536	\$1,800	\$1,800	\$1,800	\$1,800
2005	TRAVEL	\$442,766	\$495,096	\$546,913	\$521,005	\$521,004
2006	RENT - BUILDING	\$38,024	\$43,531	\$40,837	\$42,184	\$42,184
2007	RENT - MACHINE AND OTHER	\$3,518	\$4,622	\$4,001	\$4,311	\$4,312
2009	OTHER OPERATING EXPENSE	\$4,228,307	\$3,545,588	\$3,570,826	\$3,558,208	\$3,558,207
3001	CLIENT SERVICES	\$2,330,813	\$1,446,651	\$1,446,651	\$1,446,651	\$1,446,651
3002	FOOD FOR PERSONS - WARDS OF STATE	\$86,260,258	\$77,341,834	\$77,335,238	\$77,338,536	\$77,338,536
5000	CAPITAL EXPENDITURES	\$4,616,481	\$1,362,225	\$1,362,225	\$1,362,225	\$1,362,225
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$172,686,036</b>	<b>\$162,166,027</b>	<b>\$161,659,780</b>	<b>\$161,976,782</b>	<b>\$161,976,781</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$171,700,392	\$161,124,277	\$160,561,611	\$160,906,822	\$160,906,822
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$171,700,392</b>	<b>\$161,124,277</b>	<b>\$160,561,611</b>	<b>\$160,906,822</b>	<b>\$160,906,822</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 24  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:  
 STRATEGY: 5 Institutional Goods Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$985,644	\$1,041,750	\$1,098,169	\$1,069,960	\$1,069,959
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$985,644</b>	<b>\$1,041,750</b>	<b>\$1,098,169</b>	<b>\$1,069,960</b>	<b>\$1,069,959</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$161,976,782</b>	<b>\$161,976,781</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$172,686,036</b>	<b>\$162,166,027</b>	<b>\$161,659,780</b>	<b>\$161,976,782</b>	<b>\$161,976,781</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,688.6</b>	<b>1,760.3</b>	<b>1,760.5</b>	<b>1,760.5</b>	<b>1,760.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides for the food and food services security staff needed to provide offenders three basic meals a day and laundry security staff to supply offenders with basic clothing, bedding, and toiletries.

Included in this strategy is an exceptional item to provide a 10% pay raise for Food Service and Laundry Managers to address recruitment and retention issues for these critical positions.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Changes in food and fuel costs, and the total number of offenders incarcerated, may impact the costs associated with feeding the offender population. Funding for this item is critical for TDCJ to meet its statutory (Sec.493.001(1) Texas Government Code) obligation to confine and supervise adult felons.

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	6	Institutional Services	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$32,026,859	\$32,857,842	\$33,090,226	\$33,178,576	\$33,178,576
1002	OTHER PERSONNEL COSTS	\$1,699,237	\$1,877,401	\$1,601,620	\$1,739,511	\$1,739,510
2001	PROFESSIONAL FEES AND SERVICES	\$357,874	\$453,629	\$430,271	\$441,950	\$441,950
2002	FUELS AND LUBRICANTS	\$16,931,052	\$18,014,244	\$13,237,494	\$13,875,869	\$13,875,869
2003	CONSUMABLE SUPPLIES	\$1,324,052	\$1,146,585	\$1,216,549	\$1,181,567	\$1,181,567
2004	UTILITIES	\$22,953	\$21,009	\$22,395	\$21,702	\$21,702
2005	TRAVEL	\$158,572	\$160,057	\$178,701	\$169,379	\$169,379
2006	RENT - BUILDING	\$754,886	\$758,109	\$668,831	\$713,470	\$713,470
2007	RENT - MACHINE AND OTHER	\$1,601,513	\$1,884,794	\$2,117,821	\$2,001,307	\$2,001,308
2009	OTHER OPERATING EXPENSE	\$114,953,838	\$114,697,308	\$115,203,894	\$118,199,480	\$118,199,479
3001	CLIENT SERVICES	\$4,555,389	\$4,028,276	\$4,525,952	\$4,277,114	\$4,277,114
3002	FOOD FOR PERSONS - WARDS OF STATE	\$19,456,292	\$20,085,173	\$20,481,443	\$20,283,308	\$20,283,308
5000	CAPITAL EXPENDITURES	\$3,749,365	\$12,204,833	\$3,953,050	\$8,080,062	\$8,080,064
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$197,591,882</b>	<b>\$208,189,260</b>	<b>\$196,728,247</b>	<b>\$204,163,295</b>	<b>\$204,163,296</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$77,872,289	\$87,602,449	\$79,640,761	\$83,826,147	\$83,826,147

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	6	Institutional Services	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
8011	E & R Program Receipts	\$110,062,648	\$111,397,040	\$111,380,255	\$113,888,648	\$113,888,647
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$187,934,937</b>	<b>\$198,999,489</b>	<b>\$191,021,016</b>	<b>\$197,714,795</b>	<b>\$197,714,794</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$9,656,945	\$9,189,771	\$5,707,231	\$6,448,500	\$6,448,502
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$9,656,945</b>	<b>\$9,189,771</b>	<b>\$5,707,231</b>	<b>\$6,448,500</b>	<b>\$6,448,502</b>
<b>Rider Appropriations:</b>						
666	Appropriated Receipts					
21	3 Agriculture Receipts				\$0	\$0
22	1 Agriculture Receipts				\$0	\$0
22	2 Agriculture Receipts				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$204,163,295</b>	<b>\$204,163,296</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$197,591,882</b>	<b>\$208,189,260</b>	<b>\$196,728,247</b>	<b>\$204,163,295</b>	<b>\$204,163,296</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>933.4</b>	<b>939.4</b>	<b>979.5</b>	<b>979.5</b>	<b>979.5</b>

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	6	Institutional Services	Service: 32	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes unit agricultural operations, unit commissary operations, and the system-wide transportation and warehousing functions.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Increases in fuel costs, maintenance costs, and offender population may impact the cost associated with transporting offenders and basic necessity items, such as clothing and food. Funding for this item is critical for TDCJ to meet its statutory (Sec.493.001(1) Texas Government Code) obligation to confine and supervise adult felons.

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	7	Institutional Operations and Maintenance	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
1	Safety or Maintenance Deficiencies Identified	849,435.00	841,440.00	858,000.00	858,000.00	858,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$42,331,697	\$43,568,450	\$45,527,691	\$45,040,828	\$45,040,826
1002	OTHER PERSONNEL COSTS	\$2,182,078	\$1,984,308	\$1,970,788	\$1,977,549	\$1,977,547
2001	PROFESSIONAL FEES AND SERVICES	\$23,627	\$479,508	\$489,932	\$484,720	\$484,720
2002	FUELS AND LUBRICANTS	\$122,048	\$130,754	\$129,123	\$129,939	\$129,938
2003	CONSUMABLE SUPPLIES	\$2,448,350	\$2,287,745	\$2,199,919	\$2,243,833	\$2,243,831
2004	UTILITIES	\$111,710,636	\$119,956,294	\$119,028,695	\$119,492,494	\$119,492,495
2005	TRAVEL	\$173,596	\$171,604	\$160,976	\$151,735	\$151,734
2006	RENT - BUILDING	\$540,595	\$550,416	\$640,414	\$595,653	\$595,654
2007	RENT - MACHINE AND OTHER	\$749,638	\$739,418	\$720,458	\$744,255	\$744,255
2009	OTHER OPERATING EXPENSE	\$28,678,562	\$25,732,463	\$25,507,877	\$25,620,168	\$25,620,172
3001	CLIENT SERVICES	\$37,599	\$10,647	\$10,647	\$10,647	\$10,647
5000	CAPITAL EXPENDITURES	\$733,932	\$142,778	\$142,778	\$142,778	\$142,778
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$189,732,358</b>	<b>\$195,754,385</b>	<b>\$196,529,298</b>	<b>\$196,634,599</b>	<b>\$196,634,597</b>

**Method of Financing:**

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	7	Institutional Operations and Maintenance	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	\$187,802,715	\$193,924,864	\$194,845,820	\$194,878,099	\$194,878,098
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$187,802,715</b>	<b>\$193,924,864</b>	<b>\$194,845,820</b>	<b>\$194,878,099</b>	<b>\$194,878,098</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,929,643	\$1,829,521	\$1,683,478	\$1,756,500	\$1,756,499
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,929,643</b>	<b>\$1,829,521</b>	<b>\$1,683,478</b>	<b>\$1,756,500</b>	<b>\$1,756,499</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$196,634,599</b>	<b>\$196,634,597</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$189,732,358</b>	<b>\$195,754,385</b>	<b>\$196,529,298</b>	<b>\$196,634,599</b>	<b>\$196,634,597</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,165.1</b>	<b>1,157.9</b>	<b>1,198.3</b>	<b>1,198.3</b>	<b>1,198.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The largest portion of this item is funding for basic utilities (electricity, gas, and water/wastewater) associated with operating approximately 100 units statewide. This strategy also includes the functions necessary to provide basic maintenance services and telecommunication support to the Agency's facilities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Utility and maintenance costs may continue impacting the expenditures associated with providing safe and secure institutional facilities for offenders and staff. Funding for this item is critical for TDCJ to meet its statutory (Sec.493.001(1) Texas Government Code) obligation to confine and supervise adult felons.

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	8	Managed Health Care - Unit and Psychiatric Care	Service: 24	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Psychiatric Inpatient Average Daily Census	1,771.24	1,911.82	1,911.82	1,911.82	1,911.82
2	Psychiatric Outpatient Average Caseload	20,906.67	20,906.67	20,906.67	20,906.67	20,906.67
3	Developmental Disabilities Program Average Daily Census	702.19	696.27	751.00	751.00	751.00
4	Outpatient Medical Encounters	13,409,118.00	13,502,671.00	13,502,671.00	13,502,671.00	13,502,671.00
5	# Health Evaluations in Segregation	3,691,566.00	3,656,524.00	3,656,524.00	3,656,524.00	3,656,524.00
6	Outpatient Dental Encounters	246,622.00	243,769.00	243,769.00	243,769.00	243,769.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$242,154,843	\$258,731,781	\$256,142,476	\$257,437,128	\$257,437,129
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$242,154,843</b>	<b>\$258,731,781</b>	<b>\$256,142,476</b>	<b>\$257,437,128</b>	<b>\$257,437,129</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$242,154,843	\$258,731,781	\$256,142,476	\$257,437,128	\$257,437,129
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$242,154,843</b>	<b>\$258,731,781</b>	<b>\$256,142,476</b>	<b>\$257,437,128</b>	<b>\$257,437,129</b>

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	8	Managed Health Care - Unit and Psychiatric Care	Service:	24	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$257,437,128</b>	<b>\$257,437,129</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$242,154,843</b>	<b>\$258,731,781</b>	<b>\$256,142,476</b>	<b>\$257,437,128</b>	<b>\$257,437,129</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes funding for managed health care – unit and psychiatric care. Mental health and health care services include both preventative and medically necessary care consistent with standards of good medical practice.

Included in this strategy is an exceptional item for correctional health care to bring the base level of funding to the projected level of expense incurred for the delivery of services currently provided, and to request funding for adjustments to the salaries of the direct offender health care delivery staff, capital equipment, and increased coverage at targeted correctional units.

Funding losses would hamper the agency's ability to provide constitutionally mandated health care for offenders in the agency.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The costs involved in delivering mental health and health care services are influenced by such factors as the development of new protocols, advanced drug therapies, rising pharmaceutical costs, enhancements in medical technology, and the availability of health care professionals.

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	9	Managed Health Care-Hospital and Clinical Care	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$169,827,729	\$171,408,125	\$170,788,053	\$167,598,089	\$167,598,089
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$169,827,729</b>	<b>\$171,408,125</b>	<b>\$170,788,053</b>	<b>\$167,598,089</b>	<b>\$167,598,089</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$167,372,850	\$164,408,125	\$170,788,053	\$167,598,089	\$167,598,089
8011	E & R Program Receipts	\$2,454,879	\$5,000,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$169,827,729</b>	<b>\$169,408,125</b>	<b>\$170,788,053</b>	<b>\$167,598,089</b>	<b>\$167,598,089</b>
<b>Method of Financing:</b>						
8041	Interagency Contracts: TCI	\$0	\$2,000,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$167,598,089</b>	<b>\$167,598,089</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$169,827,729</b>	<b>\$171,408,125</b>	<b>\$170,788,053</b>	<b>\$167,598,089</b>	<b>\$167,598,089</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	9	Managed Health Care-Hospital and Clinical Care	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes funding for managed health care – hospital and clinical care. Health care services include both preventive and medically necessary care consistent with standards of good medical practice.

Included in this strategy is an exceptional item for correctional health care to bring the base level of funding to the projected level of expense incurred for the delivery of services currently provided, and to request funding for adjustments to the salaries of the direct offender health care delivery staff, capital equipment, and increased coverage at targeted correctional units.

Funding losses would hamper the agency's ability to provide constitutionally mandated health care for offenders in the agency.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The costs involved in delivering health care services are influenced by such factors as the development of new protocols, advanced drug therapies, increasing pharmaceutical costs, enhancements in medical technology, and the availability of health care professionals.

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 24  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:  
 STRATEGY: 10 Managed Health Care-Pharmacy Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$51,475,615	\$54,271,272	\$58,765,870	\$56,518,571	\$56,518,571
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$51,475,615</b>	<b>\$54,271,272</b>	<b>\$58,765,870</b>	<b>\$56,518,571</b>	<b>\$56,518,571</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$51,475,615	\$54,271,272	\$58,765,870	\$56,518,571	\$56,518,571
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$51,475,615</b>	<b>\$54,271,272</b>	<b>\$58,765,870</b>	<b>\$56,518,571</b>	<b>\$56,518,571</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$56,518,571</b>	<b>\$56,518,571</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$51,475,615</b>	<b>\$54,271,272</b>	<b>\$58,765,870</b>	<b>\$56,518,571</b>	<b>\$56,518,571</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	10	Managed Health Care-Pharmacy	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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This strategy includes funding for managed health care - pharmacy. Health care services include both preventive and medically necessary care consistent with standards of good medical practice.

Included in this strategy is an exceptional item for correctional health care to bring the base level of funding to the projected level of expense incurred for the delivery of services currently provided, and to request funding for adjustments to the salaries of the direct offender health care delivery staff, capital equipment, and increased coverage at targeted correctional units.

Funding losses would hamper the agency's ability to provide constitutionally mandated health care for offenders in the agency.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The costs involved in delivering health care services are influenced by such factors as the development of new protocols, advanced drug therapies, increasing pharmaceutical costs, enhancements in medical technology, and the availability of health care professionals.

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	11	Health Services	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,455,313	\$3,289,811	\$3,321,887	\$3,346,899	\$3,346,899
1002	OTHER PERSONNEL COSTS	\$105,628	\$116,115	\$104,137	\$110,125	\$110,127
2001	PROFESSIONAL FEES AND SERVICES	\$773,246	\$859,899	\$841,833	\$850,866	\$850,866
2003	CONSUMABLE SUPPLIES	\$44,242	\$42,370	\$38,254	\$40,312	\$40,312
2005	TRAVEL	\$59,970	\$83,473	\$52,173	\$67,823	\$67,823
2006	RENT - BUILDING	\$612,375	\$482,037	\$500,539	\$491,288	\$491,288
2007	RENT - MACHINE AND OTHER	\$17,326	\$30,490	\$17,590	\$24,040	\$24,040
2009	OTHER OPERATING EXPENSE	\$59,867	\$63,672	\$55,971	\$59,822	\$59,821
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,127,967</b>	<b>\$4,967,867</b>	<b>\$4,932,384</b>	<b>\$4,991,175</b>	<b>\$4,991,176</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,127,601	\$4,967,580	\$4,931,969	\$4,990,824	\$4,990,825
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,127,601</b>	<b>\$4,967,580</b>	<b>\$4,931,969</b>	<b>\$4,990,824</b>	<b>\$4,990,825</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$366	\$287	\$415	\$351	\$351
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$366</b>	<b>\$287</b>	<b>\$415</b>	<b>\$351</b>	<b>\$351</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 24  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:  
 STRATEGY: 11 Health Services Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$4,991,175	\$4,991,176
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$5,127,967	\$4,967,867	\$4,932,384	\$4,991,175	\$4,991,176
<b>FULL TIME EQUIVALENT POSITIONS:</b>		75.5	67.2	65.8	65.8	65.8

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Health Services Division ensures that health care is provided to offenders in the TDCJ by monitoring health care delivery.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding for health services is necessary for the overall effectiveness of the agency mission.

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	24
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Average Offenders in Contract Prisons & Privately Operated State Jails	11,689.22	9,659.51	9,696.00	9,427.00	9,275.00
<b>Efficiency Measures:</b>						
1	Avg Daily Cost Offender in Cont Prisons & Privately Oper State Jails	27.45	28.51	29.57	30.11	30.69
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$116,622,500	\$100,337,106	\$102,902,905	\$103,866,119	\$103,866,119
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$116,622,500</b>	<b>\$100,337,106</b>	<b>\$102,902,905</b>	<b>\$103,866,119</b>	<b>\$103,866,119</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$105,390,547	\$89,316,140	\$91,933,557	\$91,999,159	\$91,999,159
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$105,390,547</b>	<b>\$89,316,140</b>	<b>\$91,933,557</b>	<b>\$91,999,159</b>	<b>\$91,999,159</b>
<b>Method of Financing:</b>						
901	For Incarcerated Aliens					
	16.606.000 ST. CRIMINAL ALIEN ASSIST	\$10,695,980	\$10,336,844	\$10,336,844	\$11,208,647	\$11,208,647
CFDA Subtotal, Fund	901	\$10,695,980	\$10,336,844	\$10,336,844	\$11,208,647	\$11,208,647

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	24
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$10,695,980</b>	<b>\$10,336,844</b>	<b>\$10,336,844</b>	<b>\$11,208,647</b>	<b>\$11,208,647</b>
<b>Method of Financing:</b>						
666 Appropriated Receipts		\$535,973	\$684,122	\$632,504	\$658,313	\$658,313
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$535,973</b>	<b>\$684,122</b>	<b>\$632,504</b>	<b>\$658,313</b>	<b>\$658,313</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$103,866,119</b>	<b>\$103,866,119</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$116,622,500</b>	<b>\$100,337,106</b>	<b>\$102,902,905</b>	<b>\$103,866,119</b>	<b>\$103,866,119</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Pursuant to Texas Government Code, Sections 495.001 and 507.001, the Texas Department of Criminal Justice is authorized to contract for private prisons and privately operated state jails, respectively. The TDCJ utilizes 4,118 private prison beds and 5,129 privately operated state jail beds.

Included in this strategy is an exceptional item request representing per diem increases for the 2016-17 biennium that will maintain the current population levels on these correctional facilities.

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**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	24
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Texas Government Code, Section 495.003, requires a private prison vendor to offer a level of "programs at least equal to those provided by state-operated facilities that house similar types of inmates" at a cost 10% below the TDCJ cost per day.

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	24
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	13	Residential Pre-Parole Facilities	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Avg Number of Pre-parole Transferees in Pre-parole Transfer Facilities	1,548.57	199.35	200.00	200.00	200.00
KEY 2	Average Number of Offenders in Work Program Facilities	497.31	498.46	500.00	500.00	500.00
<b>Efficiency Measures:</b>						
1	Average Pre-parole Transfer Contract Cost Per Resident Day	31.97	45.52	47.27	48.33	49.42
2	Average Work Program Facility Contract Cost Per Resident Day	28.88	29.67	30.99	31.76	32.55
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$24,699,167	\$8,710,042	\$9,071,878	\$9,350,704	\$9,548,766
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,699,167</b>	<b>\$8,710,042</b>	<b>\$9,071,878</b>	<b>\$9,350,704</b>	<b>\$9,548,766</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$24,150,470	\$8,286,000	\$8,654,764	\$8,930,126	\$9,128,188
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$24,150,470</b>	<b>\$8,286,000</b>	<b>\$8,654,764</b>	<b>\$8,930,126</b>	<b>\$9,128,188</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$548,697	\$424,042	\$417,114	\$420,578	\$420,578

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 24  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:  
 STRATEGY: 13 Residential Pre-Parole Facilities Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		\$548,697	\$424,042	\$417,114	\$420,578	\$420,578
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$9,350,704	\$9,548,766
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$24,699,167	\$8,710,042	\$9,071,878	\$9,350,704	\$9,548,766

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

These facilities provide secure community-based pre-parole housing for offenders nearing release.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding for this item is critical for TDCJ to meet its statutory (Sec. 493.001(1), Texas Government Code) obligation to confine and supervise adult felons.

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:		
STRATEGY:	1	Texas Correctional Industries	Service: 14	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
	1 Number of Factories Operated by the Correctional Industries Program	35.00	35.00	35.00	35.00	35.00
KEY	2 Number of Offenders Assigned to the TX Correctional Industries Program	4,880.90	4,800.00	4,800.00	4,800.00	4,800.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$15,009,870	\$15,494,675	\$16,868,304	\$16,347,503	\$16,347,501
1002	OTHER PERSONNEL COSTS	\$989,349	\$921,603	\$830,755	\$876,179	\$876,179
2002	FUELS AND LUBRICANTS	\$50,512	\$37,600	\$52,624	\$45,112	\$45,112
2003	CONSUMABLE SUPPLIES	\$880,444	\$1,092,109	\$1,093,546	\$1,092,828	\$1,092,827
2004	UTILITIES	\$11,837	\$41,143	\$28,974	\$35,058	\$35,059
2005	TRAVEL	\$299,707	\$318,619	\$323,981	\$321,300	\$321,300
2006	RENT - BUILDING	\$235,254	\$222,915	\$249,776	\$236,346	\$236,345
2007	RENT - MACHINE AND OTHER	\$720,592	\$813,500	\$1,229,810	\$1,021,655	\$1,021,655
2009	OTHER OPERATING EXPENSE	\$51,209,963	\$49,643,457	\$42,509,008	\$46,076,232	\$46,076,233
3001	CLIENT SERVICES	\$1,338,033	\$1,387,516	\$1,351,142	\$1,369,329	\$1,369,329
3002	FOOD FOR PERSONS - WARDS OF STATE	\$177,539	\$133,475	\$127,475	\$130,475	\$130,475
5000	CAPITAL EXPENDITURES	\$1,125,782	\$917,210	\$917,210	\$917,210	\$917,210

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:		
STRATEGY:	1	Texas Correctional Industries	Service: 14	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$72,048,882</b>	<b>\$71,023,822</b>	<b>\$65,582,605</b>	<b>\$68,469,227</b>	<b>\$68,469,225</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$15,391,024	\$15,656,566	\$15,988,507	\$15,988,506	\$15,988,507
8030	TCI Receipts	\$5,287,046	\$5,149,938	\$5,048,977	\$5,099,458	\$5,099,457
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$20,678,070</b>	<b>\$20,806,504</b>	<b>\$21,037,484</b>	<b>\$21,087,964</b>	<b>\$21,087,964</b>
<b>Method of Financing:</b>						
5060	Private Sector Prison Industry Exp	\$132,299	\$293,550	\$293,634	\$293,635	\$293,634
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$132,299</b>	<b>\$293,550</b>	<b>\$293,634</b>	<b>\$293,635</b>	<b>\$293,634</b>
<b>Method of Financing:</b>						
8041	Interagency Contracts: TCI	\$51,238,513	\$49,923,768	\$44,251,487	\$47,087,628	\$47,087,627
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$51,238,513</b>	<b>\$49,923,768</b>	<b>\$44,251,487</b>	<b>\$47,087,628</b>	<b>\$47,087,627</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$68,469,227</b>	<b>\$68,469,225</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$72,048,882</b>	<b>\$71,023,822</b>	<b>\$65,582,605</b>	<b>\$68,469,227</b>	<b>\$68,469,225</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>388.9</b>	<b>397.2</b>	<b>439.7</b>	<b>439.7</b>	<b>439.7</b>

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:		
STRATEGY:	1	Texas Correctional Industries	Service: 14	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Texas Correctional Industries produces items used to operate the units such as: offender clothing, bath towels, soaps, detergents, officer uniforms, as well as other operational necessity items. Additionally, offender labor is utilized in the manufacturing of items such as license plates, road signs, and office furniture for other entities (state agencies, school districts and local units of government).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Some factors impacting this strategy include the continuity of operations, with security needs of the agency taking priority over these programmatic operations. The availability of offenders determines the ability to manufacture items. The continuation of consistent market base among other governmental entities would greatly impact factory operations.

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	19
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:		
STRATEGY:	2	Academic and Vocational Training	Service:	14	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
1	Inmate Students Enrolled	5,045.00	6,878.00	6,878.00	6,878.00	6,878.00
2	Offender Students Served	2,686.00	3,106.00	3,106.00	3,106.00	3,106.00
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$1,919,321	\$1,919,044	\$1,919,044	\$1,919,044	\$1,919,044
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,919,321</b>	<b>\$1,919,044</b>	<b>\$1,919,044</b>	<b>\$1,919,044</b>	<b>\$1,919,044</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,363,862	\$1,363,883	\$1,363,883	\$1,363,883	\$1,363,883
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,363,862</b>	<b>\$1,363,883</b>	<b>\$1,363,883</b>	<b>\$1,363,883</b>	<b>\$1,363,883</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$555,459	\$555,161	\$555,161	\$555,161	\$555,161
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$555,459</b>	<b>\$555,161</b>	<b>\$555,161</b>	<b>\$555,161</b>	<b>\$555,161</b>

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	19
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:		
STRATEGY:	2	Academic and Vocational Training	Service: 14	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>						<b>\$1,919,044</b>	<b>\$1,919,044</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>						<b>\$1,919,321</b>	<b>\$1,919,044</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The TDCJ provides opportunities to eligible offenders to acquire academic certification and/or vocational skills (mechanics, welding, etc.) that increase the likelihood of success upon release.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Academic and vocational programs are an integral part of the rehabilitative process. Confinees who are unable to obtain grants or scholarships will be unable to participate in some programs offered.

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	16
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:		
STRATEGY:	3	Treatment Services	Service: 27	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Sex Offenders Receiving Psychological Counseling-Parole/Mandatory Sup	4,388.00	4,747.00	4,747.00	4,747.00	4,747.00
2	Number of Releasees with Intellectual Disabilities Receiving Services	308.00	308.00	308.00	308.00	308.00
3	Number of Sex Offenders Completing the Sex Offender Treatment Program	194.00	306.00	306.00	306.00	306.00
4	Number of Releasees with Mental Illness Receiving Services	1,841.00	1,800.00	1,800.00	1,800.00	1,800.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$17,890,039	\$20,699,719	\$20,157,666	\$20,672,925	\$20,672,928
1002	OTHER PERSONNEL COSTS	\$882,978	\$903,347	\$703,586	\$803,465	\$803,462
2001	PROFESSIONAL FEES AND SERVICES	\$296,119	\$337,502	\$125,292	\$124,105	\$124,104
2003	CONSUMABLE SUPPLIES	\$124,589	\$117,482	\$94,388	\$105,936	\$105,934
2004	UTILITIES	\$1,372	\$1,583	\$474	\$1,029	\$1,028
2005	TRAVEL	\$62,289	\$91,230	\$59,546	\$75,390	\$75,387
2006	RENT - BUILDING	\$70,911	\$72,343	\$86,857	\$79,600	\$79,600
2007	RENT - MACHINE AND OTHER	\$23,398	\$324,857	\$31,240	\$35,455	\$35,454
2009	OTHER OPERATING EXPENSE	\$2,136,190	\$1,911,928	\$1,415,003	\$1,595,944	\$1,595,953

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	16
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:		
STRATEGY:	3	Treatment Services	Service: 27	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3001	CLIENT SERVICES	\$1,461,040	\$1,271,125	\$1,143,574	\$1,207,351	\$1,207,349
4000	GRANTS	\$306,049	\$459,454	\$480,157	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,254,974</b>	<b>\$26,190,570</b>	<b>\$24,297,783</b>	<b>\$24,701,200</b>	<b>\$24,701,199</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$22,908,202	\$25,096,297	\$23,817,626	\$24,701,200	\$24,701,199
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$22,908,202</b>	<b>\$25,096,297</b>	<b>\$23,817,626</b>	<b>\$24,701,200</b>	<b>\$24,701,199</b>
<b>Method of Financing:</b>						
444	Interagency Contracts - CJG	\$346,772	\$1,094,273	\$480,157	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$346,772</b>	<b>\$1,094,273</b>	<b>\$480,157</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$24,701,200</b>	<b>\$24,701,199</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$23,254,974</b>	<b>\$26,190,570</b>	<b>\$24,297,783</b>	<b>\$24,701,200</b>	<b>\$24,701,199</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>502.3</b>	<b>556.0</b>	<b>530.5</b>	<b>530.5</b>	<b>530.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	16
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:		
STRATEGY:	3	Treatment Services	Service: 27	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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This strategy provides funding for unit classification case managers, unit chaplains, Parole Treatment Services, Reentry Coordinators, the Youthful Offender and Sex Offender Programs.

Included in this strategy is an exceptional item for additional funding for 50 reentry transitional coordinators to enhance agency reentry initiatives. Of these, 40 reentry transitional coordinators will provide individual community-based case management, and the remaining 10 requested positions will be utilized as special needs reentry transitional coordinators dedicated to address the mental health needs of incarcerated offenders.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding for this item is critical for TDCJ to meet its statutory (Sec. 493.001 (1), Texas Government Code) obligation to confine and supervise adult felons.

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	16
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:		
STRATEGY:	4	Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities	Service:	25	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
	1 Number of Offenders in Substance Abuse Felony Punishment Facilities	3,457.00	3,320.00	3,844.00	3,844.00	3,844.00
KEY	2 Offenders Completing Treatment in SAFPF	5,931.00	5,915.00	6,567.00	6,567.00	6,567.00
	4 Number Completing Treatment in Transitional Treatment Centers	6,157.00	5,999.00	6,462.00	6,462.00	6,462.00
<b>Efficiency Measures:</b>						
	1 Average Daily Cost Per Offender for Treatment Services in SAFPF	8.54	8.80	8.52	8.66	8.85
<b>Objects of Expense:</b>						
	1001 SALARIES AND WAGES	\$910,159	\$978,520	\$1,006,209	\$1,005,258	\$1,005,259
	1002 OTHER PERSONNEL COSTS	\$21,429	\$28,457	\$20,832	\$24,644	\$24,645
	2003 CONSUMABLE SUPPLIES	\$6,074	\$7,050	\$5,308	\$6,179	\$6,179
	2005 TRAVEL	\$734	\$988	\$988	\$988	\$988
	2007 RENT - MACHINE AND OTHER	\$4,023	\$4,024	\$4,358	\$4,191	\$4,191
	2009 OTHER OPERATING EXPENSE	\$22,620,218	\$29,676,696	\$30,109,615	\$29,893,156	\$29,893,155
	3001 CLIENT SERVICES	\$15,473,234	\$18,767,947	\$18,799,840	\$18,783,894	\$18,783,893
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$39,035,871</b>	<b>\$49,463,682</b>	<b>\$49,947,150</b>	<b>\$49,718,310</b>	<b>\$49,718,310</b>

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	16
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:		
STRATEGY:	4	Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities	Service:	25	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Method of Financing:</b>						
1	General Revenue Fund	\$39,021,505	\$49,450,081	\$49,933,147	\$49,704,508	\$49,704,508
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$39,021,505</b>	<b>\$49,450,081</b>	<b>\$49,933,147</b>	<b>\$49,704,508</b>	<b>\$49,704,508</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$14,366	\$13,601	\$14,003	\$13,802	\$13,802
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$14,366</b>	<b>\$13,601</b>	<b>\$14,003</b>	<b>\$13,802</b>	<b>\$13,802</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$49,718,310</b>	<b>\$49,718,310</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$39,035,871</b>	<b>\$49,463,682</b>	<b>\$49,947,150</b>	<b>\$49,718,310</b>	<b>\$49,718,310</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>29.3</b>	<b>29.8</b>	<b>30.5</b>	<b>30.5</b>	<b>30.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Agency is responsible for the Substance Abuse Felony Punishment Facility (SAFP) program, which is an intensive 6-month (9-month for special needs offenders) program with 3 phases for offenders with crime related substance abuse problems. A judge sentences offenders into the program as a condition of probation. The Board of Pardons and Paroles may also place an offender in the program as a modification of parole supervision. Upon completion of the incarceration portion of the SAFP program, offenders are provided substance abuse aftercare as a continuum of care in the community. The aftercare component consists of 3 months of residential or intensive outpatient treatment, followed by outpatient counseling for up to 12 additional months.

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	16
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:		
STRATEGY:	4	Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities	Service: 25	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Availability of funds dictates number and type of programs offered. As funding is reduced, the rehabilitative efforts are diminished, with a potential of a corresponding increase to the number of incarcerated offenders with substance abuse problems.

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 16  
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:  
 STRATEGY: 5 Substance Abuse Treatment - In-Prison Treatment and Coordination Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
1	Offenders in In-prison Therapeutic Community Substance Abuse Treatment	1,506.00	1,540.00	1,647.00	1,647.00	1,647.00
2	Offenders Completing Treatment in In-prison Therapeutic Community	2,913.00	2,880.00	3,130.00	3,130.00	3,130.00
3	# of Offenders Completing Treatment in TT After IPTC	4,668.00	4,773.00	5,143.00	5,143.00	5,143.00
4	Number of Offenders in DWI Treatment Programs	551.00	549.00	534.00	534.00	534.00
5	Number of Offenders Completing Treatment in DWI Treatment Programs	921.00	961.00	1,015.00	1,015.00	1,015.00
6	Number of Offenders in State Jail Substance Abuse Treatment Programs	1,127.00	1,136.00	1,200.00	1,200.00	1,200.00
7	# Offenders Completing State Jail Substance Abuse Treatment Programs	3,028.00	3,005.00	3,420.00	3,420.00	3,420.00
<b>Efficiency Measures:</b>						
1	Average Cost for Treatment Services in IPTC Substance Abuse Treatment	6.57	6.83	7.02	7.13	7.28
2	Average Cost Per Offender for Treatment Svcs in DWI Treatment Programs	9.43	9.59	7.69	7.83	8.03
3	Average Cost Per Offender for Treatment Services in SJSAT	6.09	6.11	6.44	6.42	6.44

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	16
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:		
STRATEGY:	5	Substance Abuse Treatment - In-Prison Treatment and Coordination	Service: 25	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,760,542	\$4,253,500	\$4,424,905	\$4,396,563	\$4,396,562
1002	OTHER PERSONNEL COSTS	\$127,621	\$178,920	\$119,155	\$149,036	\$149,039
2003	CONSUMABLE SUPPLIES	\$32,355	\$41,320	\$37,978	\$39,649	\$39,649
2005	TRAVEL	\$26,978	\$34,185	\$25,503	\$29,844	\$29,844
2006	RENT - BUILDING	\$145,737	\$150,714	\$152,341	\$151,527	\$151,528
2007	RENT - MACHINE AND OTHER	\$18,105	\$20,025	\$19,212	\$19,620	\$19,617
2009	OTHER OPERATING EXPENSE	\$7,650,745	\$11,590,633	\$12,470,354	\$12,030,494	\$12,030,493
3001	CLIENT SERVICES	\$12,998,518	\$14,160,237	\$14,699,509	\$14,429,873	\$14,429,873
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,760,601</b>	<b>\$30,429,534</b>	<b>\$31,948,957</b>	<b>\$31,246,606</b>	<b>\$31,246,605</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$24,758,611	\$30,427,541	\$31,947,615	\$31,244,938	\$31,244,938
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$24,758,611</b>	<b>\$30,427,541</b>	<b>\$31,947,615</b>	<b>\$31,244,938</b>	<b>\$31,244,938</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,990	\$1,993	\$1,342	\$1,668	\$1,667
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,990</b>	<b>\$1,993</b>	<b>\$1,342</b>	<b>\$1,668</b>	<b>\$1,667</b>

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	Statewide Goal/Benchmark:	5	16
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:		
STRATEGY:	5	Substance Abuse Treatment - In-Prison Treatment and Coordination	Service: 25	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$31,246,606</b>	<b>\$31,246,605</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$24,760,601</b>	<b>\$30,429,534</b>	<b>\$31,948,957</b>	<b>\$31,246,606</b>	<b>\$31,246,605</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>110.8</b>	<b>119.4</b>	<b>124.7</b>	<b>124.7</b>	<b>124.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The In-Prison Therapeutic Community (IPTC) program is an intensive 6-month 3-phase program for offenders with crime related substance abuse problems. The Board of Pardons and Paroles (BPP) must vote to place qualified offenders into the program. Upon completion of the incarceration portion of the IPTC program, offenders are provided substance abuse aftercare. The aftercare component includes 3 months of residential or intensive outpatient treatment, followed by outpatient counseling for up to 12 additional months. The Pre-Release Substance Abuse Treatment Program and Pre-Release Therapeutic Community are intensive 6-month programs for offenders approved for parole by the BPP. The State Jail Substance Abuse program is for state jail offenders who have been convicted of a broad range of offenses and are primarily within four months of release. The Driving While Intoxicated Recovery program is a 6-month program developed for an offender population with diverse anti-social behavior issues and re-offending risk factors.

Included in this strategy is an additional exceptional item request representing the funding of 500 additional DWI treatment slots.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Availability of funds dictates number and type of programs offered. As funding is reduced, the rehabilitative efforts are diminished, with a potential of a corresponding increase to the number of incarcerated offenders with substance abuse problems.

**696 Department of Criminal Justice**

GOAL:	4	Ensure and Maintain Adequate Facilities	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Ensure and Maintain Adequate Facilities	Service Categories:		
STRATEGY:	1	Major Repair of Facilities	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,864,079	\$1,428,753	\$1,428,753	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,006,963	\$1,581,636	\$1,581,636	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,190	\$3,062	\$3,062	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$213,387	\$327,394	\$327,394	\$0	\$0
2004	UTILITIES	\$976	\$3,324	\$3,324	\$0	\$0
2005	TRAVEL	\$99,226	\$135,750	\$135,750	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$46,068	\$70,459	\$70,459	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$31,058,408	\$25,236,162	\$25,922,201	\$0	\$0
5000	CAPITAL EXPENDITURES	\$3,082,998	\$2,817,795	\$2,817,795	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$40,374,295</b>	<b>\$31,604,335</b>	<b>\$32,290,374</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
780	Bond Proceed-Gen Obligat	\$40,374,295	\$31,604,335	\$32,290,374	\$0	\$0

**696 Department of Criminal Justice**

GOAL: 4 Ensure and Maintain Adequate Facilities Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Ensure and Maintain Adequate Facilities Service Categories:  
 STRATEGY: 1 Major Repair of Facilities Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$40,374,295</b>	<b>\$31,604,335</b>	<b>\$32,290,374</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$40,374,295</b>	<b>\$31,604,335</b>	<b>\$32,290,374</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>44.7</b>	<b>28.9</b>	<b>27.4</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides repair and renovation funding necessary to maintain our physical plant totaling over 100 correctional facilities throughout the state. Many of these facilities are over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing preventive repair and renovation expenditures. These projects include: roof repairs, security fencing and lighting, electrical renovations, water/wasterwater improvements, and major infrastructure repairs.

Included in this strategy is an exceptional item totaling \$60 million for the 2016-17 biennium that will provide funding for continued repair and renovation of facilities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Continued funding for this item is critical for TDCJ to meet its statutory (Sec. 493.001(1), Texas Government Code) obligation to confine and supervise adult felons.

**696 Department of Criminal Justice**

GOAL:	4	Ensure and Maintain Adequate Facilities	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Ensure and Maintain Adequate Facilities	Service Categories:		
STRATEGY:	2	Provide for Lease-purchase of Facilities	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
5000	CAPITAL EXPENDITURES	\$5,263,148	\$4,669,975	\$321,300	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,263,148</b>	<b>\$4,669,975</b>	<b>\$321,300</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,263,148	\$4,669,975	\$321,300	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,263,148</b>	<b>\$4,669,975</b>	<b>\$321,300</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,263,148</b>	<b>\$4,669,975</b>	<b>\$321,300</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The sole function of this strategy is to provide a method of funding for the bi-annual payments to the Texas Public Finance Authority (TPFA) in accordance with a lease-purchase agreement between TDCJ and TPFA.

In the late 1980's and early 1990's, the state used revenue bonds to finance the construction of the Michael Unit, seven private prisons, one privately operated state jail, and an intermediate sanction facility. In 1998, TDCJ took advantage of lower interest rates to refinance these multiple bond obligations into one revenue bond issue.

**696 Department of Criminal Justice**

GOAL:	4	Ensure and Maintain Adequate Facilities	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Ensure and Maintain Adequate Facilities	Service Categories:		
STRATEGY:	2	Provide for Lease-purchase of Facilities	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

A lease agreement between TDCJ and TPFA was developed in connection with the bond issue. The lease discusses, among other things, the bi-annual payments to be made to TPFA. Final payment for these revenue bonds will be February 2015.

**696 Department of Criminal Justice**

GOAL:	5	Board of Pardons and Paroles	Statewide Goal/Benchmark:	5	16
OBJECTIVE:	1	Operate Board of Pardons and Paroles	Service Categories:		
STRATEGY:	1	Board of Pardons and Paroles	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Parole Cases Considered	94,259.00	94,259.00	94,259.00	94,259.00	94,259.00
<b>Explanatory/Input Measures:</b>						
1	Average Percentage of Sentence Served by Inmates Released from Prison	57.97	55.30	55.30	55.30	55.30
2	Average Time (Months) Served by Inmates Released from Prison	51.35	47.26	47.26	47.26	47.26
3	Percent of Cases for Which Favorable Parole-release Decision is Made	36.09	36.09	36.09	36.09	36.09
4	# Offenders Released/Parole (Excluding PIAs & Mandatory Supervision)	35,574.00	34,120.00	34,638.00	34,775.00	34,903.00
5	Number of Offenders Released on Parole-in-absentia	430.00	400.00	400.00	400.00	400.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,452,420	\$3,490,192	\$4,016,916	\$3,663,140	\$3,663,140
1002	OTHER PERSONNEL COSTS	\$168,767	\$140,361	\$194,305	\$147,373	\$147,372
2001	PROFESSIONAL FEES AND SERVICES	\$17,333	\$31,654	\$32,019	\$31,836	\$31,837
2003	CONSUMABLE SUPPLIES	\$13,472	\$10,799	\$10,923	\$10,861	\$10,861
2004	UTILITIES	\$70,743	\$95,221	\$26,402	\$26,251	\$26,252
2005	TRAVEL	\$76,476	\$49,700	\$50,273	\$49,987	\$49,986

**696 Department of Criminal Justice**

GOAL:	5	Board of Pardons and Paroles	Statewide Goal/Benchmark:	5	16
OBJECTIVE:	1	Operate Board of Pardons and Paroles	Service Categories:		
STRATEGY:	1	Board of Pardons and Paroles	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2006	RENT - BUILDING	\$251,271	\$251,757	\$254,663	\$253,210	\$253,210
2007	RENT - MACHINE AND OTHER	\$11,702	\$17,980	\$18,187	\$18,083	\$18,084
2009	OTHER OPERATING EXPENSE	\$151,779	\$448,110	\$289,640	\$303,004	\$303,003
5000	CAPITAL EXPENDITURES	\$22,500	\$133,000	\$0	\$66,500	\$66,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,236,463</b>	<b>\$4,668,774</b>	<b>\$4,893,328</b>	<b>\$4,570,245</b>	<b>\$4,570,245</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,857,841	\$4,432,182	\$4,649,274	\$4,570,215	\$4,570,215
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,857,841</b>	<b>\$4,432,182</b>	<b>\$4,649,274</b>	<b>\$4,570,215</b>	<b>\$4,570,215</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	16.738.000 Justice Assistance Grant	\$378,582	\$236,532	\$244,054	\$0	\$0
CFDA Subtotal, Fund	555	\$378,582	\$236,532	\$244,054	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$378,582</b>	<b>\$236,532</b>	<b>\$244,054</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$40	\$60	\$0	\$30	\$30

**696 Department of Criminal Justice**

GOAL: 5 Board of Pardons and Paroles Statewide Goal/Benchmark: 5 16  
 OBJECTIVE: 1 Operate Board of Pardons and Paroles Service Categories:  
 STRATEGY: 1 Board of Pardons and Paroles Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$40</b>	<b>\$60</b>	<b>\$0</b>	<b>\$30</b>	<b>\$30</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,570,245</b>	<b>\$4,570,245</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,236,463</b>	<b>\$4,668,774</b>	<b>\$4,893,328</b>	<b>\$4,570,245</b>	<b>\$4,570,245</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>62.0</b>	<b>59.3</b>	<b>75.9</b>	<b>65.9</b>	<b>65.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Board of Pardons and Paroles' (BPP) Board Operations and Executive Clemency Sections are funded in this strategy. The BPP is responsible for determining which eligible offenders are to be released on parole.

Included in this strategy is an exceptional item for consultant services to update parole guidelines consistent with the Sunset Commission's recommendations.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Any significant changes in offender population may impact these functions during the upcoming biennium.

**696 Department of Criminal Justice**

GOAL:	5	Board of Pardons and Paroles	Statewide Goal/Benchmark:	5	16
OBJECTIVE:	1	Operate Board of Pardons and Paroles	Service Categories:		
STRATEGY:	2	Revocation Processing	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
1	Number of Preliminary/Revocation Hearings Conducted	20,662.00	20,662.00	20,662.00	20,662.00	20,662.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,779,064	\$5,111,138	\$5,472,906	\$5,350,626	\$5,350,626
1002	OTHER PERSONNEL COSTS	\$268,050	\$259,512	\$267,433	\$263,473	\$263,472
2001	PROFESSIONAL FEES AND SERVICES	\$726,121	\$570,839	\$588,469	\$579,654	\$579,654
2003	CONSUMABLE SUPPLIES	\$42,300	\$40,461	\$41,711	\$41,086	\$41,086
2004	UTILITIES	\$20,104	\$42,245	\$43,549	\$42,897	\$42,897
2005	TRAVEL	\$294,278	\$230,568	\$237,689	\$234,129	\$234,128
2006	RENT - BUILDING	\$445,149	\$445,500	\$459,259	\$452,379	\$452,380
2007	RENT - MACHINE AND OTHER	\$23,391	\$51,988	\$53,594	\$52,791	\$52,791
2009	OTHER OPERATING EXPENSE	\$149,666	\$150,710	\$155,459	\$153,084	\$153,085
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,748,123</b>	<b>\$6,902,961</b>	<b>\$7,320,069</b>	<b>\$7,170,119</b>	<b>\$7,170,119</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,747,499	\$6,902,308	\$7,319,416	\$7,169,466	\$7,169,466
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,747,499</b>	<b>\$6,902,308</b>	<b>\$7,319,416</b>	<b>\$7,169,466</b>	<b>\$7,169,466</b>

**696 Department of Criminal Justice**

GOAL:	5	Board of Pardons and Paroles	Statewide Goal/Benchmark:	5	16
OBJECTIVE:	1	Operate Board of Pardons and Paroles	Service Categories:		
STRATEGY:	2	Revocation Processing	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$624	\$653	\$653	\$653	\$653
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$624</b>	<b>\$653</b>	<b>\$653</b>	<b>\$653</b>	<b>\$653</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,170,119</b>	<b>\$7,170,119</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,748,123</b>	<b>\$6,902,961</b>	<b>\$7,320,069</b>	<b>\$7,170,119</b>	<b>\$7,170,119</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>126.4</b>	<b>114.6</b>	<b>122.1</b>	<b>122.1</b>	<b>122.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Board of Pardons and Paroles' (BPP) Hearing Section is funded in this strategy. Hearing officers conduct preliminary and revocation hearings on behalf of the BPP and provide findings and recommendations for parole panel review and decision.

Included in this strategy is an exceptional item requesting funding for 10 additional Hearing Officers to carry out the statutory responsibilities of the agency.

An additional exceptional item is included to provide a 10% pay raise for BPP-Parole Officers to address recruitment and retention issues for these critical positions.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Any significant changes in offender population may impact these functions during the upcoming biennium.

**696 Department of Criminal Justice**

GOAL:	5	Board of Pardons and Paroles	Statewide Goal/Benchmark:	5	16
OBJECTIVE:	1	Operate Board of Pardons and Paroles	Service Categories:		
STRATEGY:	3	Institutional Parole Operations	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Explanatory/Input Measures:</b>						
1	Parole Reports Prepared & Submitted for Decision-making Process	94,718.00	94,718.00	94,718.00	94,718.00	94,718.00
2	PIA Reports Prepared and Submitted for Decision-making Process	793.00	793.00	793.00	793.00	793.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$12,384,699	\$12,616,586	\$13,311,732	\$13,113,770	\$13,113,769
1002	OTHER PERSONNEL COSTS	\$501,478	\$542,118	\$551,658	\$546,888	\$546,888
2001	PROFESSIONAL FEES AND SERVICES	\$239	\$333	\$337	\$335	\$335
2003	CONSUMABLE SUPPLIES	\$155,967	\$164,083	\$165,977	\$165,030	\$165,030
2004	UTILITIES	\$26,751	\$28,524	\$28,853	\$28,689	\$28,688
2005	TRAVEL	\$199,024	\$128,147	\$129,625	\$128,886	\$128,886
2006	RENT - BUILDING	\$523,165	\$522,056	\$528,081	\$525,068	\$525,069
2007	RENT - MACHINE AND OTHER	\$66,782	\$87,812	\$88,825	\$88,318	\$88,319
2009	OTHER OPERATING EXPENSE	\$187,785	\$172,378	\$171,084	\$171,731	\$171,731
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,045,890</b>	<b>\$14,262,037</b>	<b>\$14,976,172</b>	<b>\$14,768,715</b>	<b>\$14,768,715</b>

**Method of Financing:**

**696 Department of Criminal Justice**

GOAL: 5 Board of Pardons and Paroles Statewide Goal/Benchmark: 5 16  
 OBJECTIVE: 1 Operate Board of Pardons and Paroles Service Categories:  
 STRATEGY: 3 Institutional Parole Operations Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	\$14,045,890	\$14,262,037	\$14,976,172	\$14,768,715	\$14,768,715
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,045,890</b>	<b>\$14,262,037</b>	<b>\$14,976,172</b>	<b>\$14,768,715</b>	<b>\$14,768,715</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$14,768,715</b>	<b>\$14,768,715</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,045,890</b>	<b>\$14,262,037</b>	<b>\$14,976,172</b>	<b>\$14,768,715</b>	<b>\$14,768,715</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>395.3</b>	<b>380.1</b>	<b>395.1</b>	<b>395.1</b>	<b>395.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Board of Pardons and Paroles Institutional Parole functions are funded in this strategy. The BPP is responsible for determining which eligible offenders are to be released on parole.

Included in this strategy is an exceptional item requesting 30 additional Institutional Parole Officers. This funding is necessary to carry out the statutory responsibilities of the agency.

An additional exceptional item is included to provide a 10% pay raise for BPP-Parole Officers to address recruitment and retention issues for these critical positions.

Another exceptional item has been requested to provide funding to move two Institutional Parole Offices to new, larger leased facilities in order to meet operational needs.

**696 Department of Criminal Justice**

GOAL:	5	Board of Pardons and Paroles	Statewide Goal/Benchmark:	5	16
OBJECTIVE:	1	Operate Board of Pardons and Paroles	Service Categories:		
STRATEGY:	3	Institutional Parole Operations	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Any significant changes in offender population may impact these functions during the upcoming biennium.

**696 Department of Criminal Justice**

GOAL:	6	Operate Parole System	Statewide Goal/Benchmark:	5	16
OBJECTIVE:	1	Evaluate Eligible Inmates for Parole or Clemency	Service Categories:		
STRATEGY:	1	Parole Release Processing	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Parole Cases Processed	42,817.00	41,553.34	41,553.00	41,553.00	41,553.00
<b>Explanatory/Input Measures:</b>						
1	Number of Offenders Released on Mandatory Supervision	554.00	535.00	535.00	535.00	535.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,117,022	\$4,989,544	\$5,080,836	\$5,101,600	\$5,101,600
1002	OTHER PERSONNEL COSTS	\$270,239	\$312,031	\$223,658	\$267,845	\$267,844
2003	CONSUMABLE SUPPLIES	\$77,600	\$75,346	\$64,032	\$69,688	\$69,690
2004	UTILITIES	\$5,005	\$5,280	\$5,886	\$5,583	\$5,583
2005	TRAVEL	\$11,092	\$11,225	\$11,226	\$11,226	\$11,225
2006	RENT - BUILDING	\$1,163,402	\$1,179,032	\$1,024,042	\$1,101,537	\$1,101,537
2007	RENT - MACHINE AND OTHER	\$31,355	\$32,121	\$31,891	\$32,006	\$32,006
2009	OTHER OPERATING EXPENSE	\$180,550	\$187,308	\$184,851	\$186,079	\$186,080
3001	CLIENT SERVICES	\$275,272	\$275,000	\$216,530	\$245,765	\$245,765
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,131,537</b>	<b>\$7,066,887</b>	<b>\$6,842,952</b>	<b>\$7,021,329</b>	<b>\$7,021,330</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,131,537	\$7,066,887	\$6,842,952	\$7,021,329	\$7,021,330

**696 Department of Criminal Justice**

GOAL: 6 Operate Parole System Statewide Goal/Benchmark: 5 16  
 OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency Service Categories:  
 STRATEGY: 1 Parole Release Processing Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,131,537</b>	<b>\$7,066,887</b>	<b>\$6,842,952</b>	<b>\$7,021,329</b>	<b>\$7,021,330</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,021,329</b>	<b>\$7,021,330</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,131,537</b>	<b>\$7,066,887</b>	<b>\$6,842,952</b>	<b>\$7,021,329</b>	<b>\$7,021,330</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>166.4</b>	<b>160.0</b>	<b>158.3</b>	<b>158.3</b>	<b>158.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Review and Release Processing section and the Transitional Planning function are funded in this strategy. This staff prepares case summary reports for submission to the Board of Pardons and Paroles to assist in their review process. Staff in this function also review all cases approved for release by the Board of Pardons and Paroles to ensure compliance with statutory requirements prior to release.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Any significant changes in offender population may impact these functions during the upcoming biennium.

**696 Department of Criminal Justice**

GOAL: 6 Operate Parole System Statewide Goal/Benchmark: 5 16  
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services Service Categories:  
 STRATEGY: 1 Parole Supervision Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Average Number of Offenders Under Active Parole Supervision	87,595.82	87,254.00	87,155.00	87,802.00	87,617.00
2	Number of Substance Abuse Tests Administered	1,876,929.00	1,932,728.00	1,932,728.00	1,932,728.00	1,932,728.00
3	Avg Number of Releasees Electronically Monitored	3,352.00	3,635.00	3,635.00	3,635.00	3,635.00
4	Percentage of Technical Violators Interviewed within 5 Days of Arrest	96.44 %	94.49 %	94.50 %	94.50 %	94.50 %
5	Percentage of Technical Violators Scheduled for Hearing within 2 Days	99.29 %	99.89 %	99.89 %	99.89 %	99.89 %
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Caseload	60.96	61.61	62.00	62.00	62.00
<b>Explanatory/Input Measures:</b>						
1	Number of Releasees Placed on Electronic Monitoring	8,296.00	9,082.00	9,082.00	9,082.00	9,082.00
2	Number of Pre-revocation Warrants Issued	34,486.00	34,780.00	34,780.00	34,780.00	34,780.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$78,278,706	\$82,471,808	\$84,866,124	\$84,139,260	\$83,602,800
1002	OTHER PERSONNEL COSTS	\$3,013,741	\$2,767,897	\$2,599,232	\$2,683,564	\$2,683,565
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$383,040	\$354,273	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$773,919	\$736,150	\$729,637	\$731,594	\$731,593

**696 Department of Criminal Justice**

GOAL:	6	Operate Parole System	Statewide Goal/Benchmark:	5	16
OBJECTIVE:	2	Perform Basic Supervision and Sanction Services	Service Categories:		
STRATEGY:	1	Parole Supervision	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2004	UTILITIES	\$31,083	\$43,036	\$41,408	\$42,221	\$42,223
2005	TRAVEL	\$6,490,195	\$5,071,670	\$5,189,456	\$5,020,090	\$5,020,091
2006	RENT - BUILDING	\$6,735,691	\$6,511,145	\$6,448,654	\$6,479,900	\$6,479,899
2007	RENT - MACHINE AND OTHER	\$274,174	\$333,425	\$343,326	\$338,376	\$338,375
2009	OTHER OPERATING EXPENSE	\$9,713,783	\$7,860,379	\$7,593,261	\$7,682,797	\$7,682,796
3001	CLIENT SERVICES	\$1,595,655	\$3,867,301	\$3,875,126	\$3,871,213	\$3,871,214
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$106,906,947</b>	<b>\$110,045,851</b>	<b>\$112,040,497</b>	<b>\$110,989,015</b>	<b>\$110,452,556</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$106,801,683	\$109,565,967	\$111,367,291	\$110,987,868	\$110,451,409
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$106,801,683</b>	<b>\$109,565,967</b>	<b>\$111,367,291</b>	<b>\$110,987,868</b>	<b>\$110,451,409</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	16.750.000 Adam Walsh Act (AWA)	\$0	\$13,038	\$137,758	\$0	\$0
	16.812.000 2nd Chance Act Prisoner Reentry Ini	\$0	\$465,699	\$534,301	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$478,737	\$672,059	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$478,737</b>	<b>\$672,059</b>	<b>\$0</b>	<b>\$0</b>

**696 Department of Criminal Justice**

GOAL:	6	Operate Parole System	Statewide Goal/Benchmark:	5	16
OBJECTIVE:	2	Perform Basic Supervision and Sanction Services	Service Categories:		
STRATEGY:	1	Parole Supervision	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Method of Financing:</b>						
444	Interagency Contracts - CJG	\$104,739	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$525	\$1,147	\$1,147	\$1,147	\$1,147
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$105,264</b>	<b>\$1,147</b>	<b>\$1,147</b>	<b>\$1,147</b>	<b>\$1,147</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$110,989,015</b>	<b>\$110,452,556</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$106,906,947</b>	<b>\$110,045,851</b>	<b>\$112,040,497</b>	<b>\$110,989,015</b>	<b>\$110,452,556</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2,138.8</b>	<b>2,165.4</b>	<b>2,234.5</b>	<b>2,233.5</b>	<b>2,233.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Parole Division has the general responsibility for the investigation and supervision of all offenders released on parole and mandatory supervision. The Division encourages offenders to comply with conditions of their release through closer supervision and the utilization of specialized caseloads to provide specialized supervision to sex offenders, offenders with intellectual disabilities and offenders with histories of substance abuse.

Included in this strategy is an exceptional item to provide a 10% pay raise for Parole Officers to address recruitment and retention issues for these critical positions.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Any significant changes in the number of offenders on supervision may impact these functions during the upcoming biennium.

**696 Department of Criminal Justice**

GOAL:	6	Operate Parole System	Statewide Goal/Benchmark:	5	16
OBJECTIVE:	2	Perform Basic Supervision and Sanction Services	Service Categories:		
STRATEGY:	2	Halfway House Facilities	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Average Number of Releasees in Halfway Houses	1,739.42	1,745.11	1,745.00	1,745.00	1,745.00
<b>Efficiency Measures:</b>						
1	Average Halfway House Contract Cost Per Resident Day	38.19	40.13	41.15	42.18	43.23
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$24,184,746	\$23,618,404	\$23,536,097	\$23,577,250	\$23,577,251
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,184,746</b>	<b>\$23,618,404</b>	<b>\$23,536,097</b>	<b>\$23,577,250</b>	<b>\$23,577,251</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$24,151,004	\$23,587,870	\$23,502,876	\$23,545,373	\$23,545,373
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$24,151,004</b>	<b>\$23,587,870</b>	<b>\$23,502,876</b>	<b>\$23,545,373</b>	<b>\$23,545,373</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$33,742	\$30,534	\$33,221	\$31,877	\$31,878
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$33,742</b>	<b>\$30,534</b>	<b>\$33,221</b>	<b>\$31,877</b>	<b>\$31,878</b>

**696 Department of Criminal Justice**

GOAL:	6 Operate Parole System	Statewide Goal/Benchmark:	5	16
OBJECTIVE:	2 Perform Basic Supervision and Sanction Services	Service Categories:		
STRATEGY:	2 Halfway House Facilities	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$23,577,250	\$23,577,251
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$24,184,746	\$23,618,404	\$23,536,097	\$23,577,250	\$23,577,251

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Halfway houses are an integral part of our parole supervision model and a necessity to provide supervision for offenders who have no other residential options. Halfway house placements are made for offenders scheduled to be released on mandatory supervision. These beds are only utilized for offenders who have no viable residential plan at the time of release.

Included in this strategy is an additional exceptional item request representing the funding of 250 additional halfway house beds.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Any significant changes in offender population may impact these functions during the upcoming biennium.

**696 Department of Criminal Justice**

GOAL:	6	Operate Parole System	Statewide Goal/Benchmark:	5	16
OBJECTIVE:	2	Perform Basic Supervision and Sanction Services	Service Categories:		
STRATEGY:	3	Intermediate Sanction Facilities	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Average Number of Offenders in Intermediate Sanction Facilities	2,391.00	2,491.33	2,383.00	2,383.00	2,383.00
<b>Efficiency Measures:</b>						
1	Average Intermediate Sanction Facility Cost Per Resident Day	42.62	45.14	42.31	42.97	43.75
<b>Explanatory/Input Measures:</b>						
1	Offenders Placed in Intermediate Sanction Facilities	11,935.00	12,354.34	11,915.00	11,915.00	11,915.00
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$27,747,718	\$30,566,521	\$30,886,240	\$30,726,381	\$30,726,380
3001	CLIENT SERVICES	\$3,199,669	\$3,604,950	\$3,706,256	\$3,655,602	\$3,655,604
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$30,947,387</b>	<b>\$34,171,471</b>	<b>\$34,592,496</b>	<b>\$34,381,983</b>	<b>\$34,381,984</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$30,616,875	\$33,782,450	\$34,235,922	\$34,009,186	\$34,009,186
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$30,616,875</b>	<b>\$33,782,450</b>	<b>\$34,235,922</b>	<b>\$34,009,186</b>	<b>\$34,009,186</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$330,512	\$389,021	\$356,574	\$372,797	\$372,798

**696 Department of Criminal Justice**

GOAL:	6	Operate Parole System	Statewide Goal/Benchmark:	5	16
OBJECTIVE:	2	Perform Basic Supervision and Sanction Services	Service Categories:		
STRATEGY:	3	Intermediate Sanction Facilities	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$330,512</b>	<b>\$389,021</b>	<b>\$356,574</b>	<b>\$372,797</b>	<b>\$372,798</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$34,381,983</b>	<b>\$34,381,984</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$30,947,387</b>	<b>\$34,171,471</b>	<b>\$34,592,496</b>	<b>\$34,381,983</b>	<b>\$34,381,984</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Intermediate Sanction Facility (ISF) beds are utilized to house offenders who have committed technical violations of release. Offenders who have committed technical violations can be placed in an ISF by the Board of Pardons and Paroles and local judges. The benefit of utilizing an ISF is that the offenders do not enter into a revoked status when they are sent to an ISF and remain on supervision. Consequently, the offender does not re-enter the Correctional Institutions Division.

Included in this strategy is an exceptional item request to provide treatment services for the 1,019 ISF beds (of the 2,545 total) that do not currently provide treatment.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

A reduction of ISF beds as an option for the Board of Pardons and Paroles and local judges could result in additional revocations, thus adversely affecting the agency's prison population.

Any significant changes in offender population may impact these functions during the upcoming biennium.

**696 Department of Criminal Justice**

GOAL:	7	Indirect Administration	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$20,881,499	\$21,980,630	\$22,764,135	\$22,679,344	\$22,679,346
1002	OTHER PERSONNEL COSTS	\$942,067	\$845,916	\$765,309	\$805,614	\$805,610
2001	PROFESSIONAL FEES AND SERVICES	\$2,159,099	\$1,691,143	\$1,683,096	\$1,687,119	\$1,687,120
2002	FUELS AND LUBRICANTS	\$81,586	\$88,107	\$93,633	\$90,870	\$90,870
2003	CONSUMABLE SUPPLIES	\$200,230	\$191,650	\$164,301	\$177,977	\$177,975
2005	TRAVEL	\$440,023	\$389,925	\$398,513	\$394,219	\$394,220
2006	RENT - BUILDING	\$1,053,773	\$1,059,520	\$1,118,833	\$1,089,176	\$1,089,176
2007	RENT - MACHINE AND OTHER	\$145,351	\$164,607	\$161,080	\$162,843	\$162,844
2009	OTHER OPERATING EXPENSE	\$1,068,074	\$1,065,937	\$1,019,668	\$1,042,803	\$1,042,803
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,971,702</b>	<b>\$27,477,435</b>	<b>\$28,168,568</b>	<b>\$28,129,965</b>	<b>\$28,129,964</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$26,945,625	\$27,453,178	\$28,144,204	\$28,105,654	\$28,105,654
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$26,945,625</b>	<b>\$27,453,178</b>	<b>\$28,144,204</b>	<b>\$28,105,654</b>	<b>\$28,105,654</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$26,077	\$24,257	\$24,364	\$24,311	\$24,310

**696 Department of Criminal Justice**

GOAL: 7 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 5 0  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$26,077</b>	<b>\$24,257</b>	<b>\$24,364</b>	<b>\$24,311</b>	<b>\$24,310</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$28,129,965</b>	<b>\$28,129,964</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$26,971,702</b>	<b>\$27,477,435</b>	<b>\$28,168,568</b>	<b>\$28,129,965</b>	<b>\$28,129,964</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>496.2</b>	<b>515.9</b>	<b>517.9</b>	<b>517.9</b>	<b>517.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Provides for administration, support, management oversight, and internal controls within the agency. These functions include: executive and division administration, financial and business operations, payroll, human resources, internal audit, and legal services.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding for administration is necessary for the overall effectiveness of the agency mission.

**696 Department of Criminal Justice**

GOAL:	7	Indirect Administration	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Inspector General	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$9,219,507	\$10,192,709	\$10,498,830	\$10,537,505	\$10,537,505
1002	OTHER PERSONNEL COSTS	\$523,802	\$427,780	\$364,263	\$396,020	\$396,025
2003	CONSUMABLE SUPPLIES	\$54,548	\$72,039	\$76,871	\$70,247	\$70,246
2004	UTILITIES	\$4,666	\$6,900	\$3,401	\$5,151	\$5,150
2005	TRAVEL	\$158,654	\$144,616	\$99,416	\$116,916	\$116,916
2006	RENT - BUILDING	\$347,239	\$358,504	\$314,887	\$336,696	\$336,695
2007	RENT - MACHINE AND OTHER	\$40,441	\$55,350	\$54,242	\$50,896	\$50,896
2009	OTHER OPERATING EXPENSE	\$419,505	\$824,158	\$277,493	\$283,053	\$283,051
5000	CAPITAL EXPENDITURES	\$38,149	\$87,220	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,806,511</b>	<b>\$12,169,276</b>	<b>\$11,689,403</b>	<b>\$11,796,484</b>	<b>\$11,796,484</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$10,034,233	\$11,176,222	\$11,550,388	\$11,796,069	\$11,796,069
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,034,233</b>	<b>\$11,176,222</b>	<b>\$11,550,388</b>	<b>\$11,796,069</b>	<b>\$11,796,069</b>
<b>Method of Financing:</b>						
99	Oper & Chauffeurs Lic Ac	\$224,829	\$0	\$0	\$0	\$0

**696 Department of Criminal Justice**

GOAL: 7 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 2 Inspector General

Statewide Goal/Benchmark: 5 0  
 Service Categories:  
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$224,829</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
16.000.000	Nat Asset Seizure Forfeiture Prog	\$41,623	\$294,968	\$0	\$0	\$0
16.111.000	Joint Law Enforcement Operations	\$191,647	\$197,546	\$138,600	\$0	\$0
16.302.000	Law Enforcement Assistanc	\$98,269	\$117,514	\$0	\$0	\$0
21.000.000	Ntl Foreclosure Mitigation Cnslng	\$508	\$22,556	\$0	\$0	\$0
95.001.000	HIDTA program	\$14,365	\$13,201	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$346,412	\$645,785	\$138,600	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$346,412</b>	<b>\$645,785</b>	<b>\$138,600</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
444	Interagency Contracts - CJG	\$21,879	\$200,209	\$0	\$0	\$0
666	Appropriated Receipts	\$130,173	\$97,060	\$415	\$415	\$415
777	Interagency Contracts	\$48,985	\$50,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$201,037</b>	<b>\$347,269</b>	<b>\$415</b>	<b>\$415</b>	<b>\$415</b>

**Rider Appropriations:**

**696 Department of Criminal Justice**

GOAL:	7	Indirect Administration	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Inspector General	Service: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
555	Federal Funds					
23 0	Controlled Substance Receipts				\$0	\$0
666	Appropriated Receipts					
23 0	Controlled Substance Receipts				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,796,484</b>	<b>\$11,796,484</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,806,511</b>	<b>\$12,169,276</b>	<b>\$11,689,403</b>	<b>\$11,796,484</b>	<b>\$11,796,484</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>169.5</b>	<b>171.3</b>	<b>167.3</b>	<b>167.3</b>	<b>167.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy consists primarily of peace officers who investigate allegations of criminal behavior and serious policy violations, excessive use of force, and suspected fraud on TDCJ facilities, as well as, coordinate with local law enforcement to apprehend absconders and escapees.

Included in this strategy is an exceptional item for funding to provide additional staff to enable the Office of the Inspector General to develop more proactive investigations and enhance the safety and security of offenders, employees, and the public.

**696 Department of Criminal Justice**

GOAL:	7	Indirect Administration	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Inspector General	Service: 34	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding for administration is necessary for the overall effectiveness of the agency mission.

**696 Department of Criminal Justice**

GOAL:	7	Indirect Administration	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Victim Services	Service: 30	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,208,522	\$1,288,792	\$1,260,034	\$1,153,836	\$1,153,837
1002	OTHER PERSONNEL COSTS	\$52,142	\$91,864	\$82,851	\$46,099	\$46,102
2001	PROFESSIONAL FEES AND SERVICES	\$169,575	\$161,096	\$161,096	\$161,096	\$161,096
2003	CONSUMABLE SUPPLIES	\$19,932	\$18,202	\$18,031	\$17,431	\$17,431
2004	UTILITIES	\$1,415	\$1,635	\$1,636	\$1,636	\$1,635
2005	TRAVEL	\$59,374	\$86,941	\$58,548	\$38,372	\$38,372
2006	RENT - BUILDING	\$184,785	\$188,089	\$184,098	\$185,312	\$185,311
2007	RENT - MACHINE AND OTHER	\$4,405	\$6,803	\$6,802	\$6,803	\$6,802
2009	OTHER OPERATING EXPENSE	\$74,194	\$33,168	\$59,416	\$33,161	\$33,160
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,774,344</b>	<b>\$1,876,590</b>	<b>\$1,832,512</b>	<b>\$1,643,746</b>	<b>\$1,643,746</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,386,780	\$1,454,100	\$1,482,650	\$1,482,650	\$1,482,650
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,386,780</b>	<b>\$1,454,100</b>	<b>\$1,482,650</b>	<b>\$1,482,650</b>	<b>\$1,482,650</b>
<b>Method of Financing:</b>						
444	Interagency Contracts - CJG	\$119,105	\$72,628	\$0	\$0	\$0
777	Interagency Contracts	\$268,459	\$349,862	\$349,862	\$161,096	\$161,096

**696 Department of Criminal Justice**

GOAL:	7	Indirect Administration	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Victim Services	Service: 30	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$387,564</b>	<b>\$422,490</b>	<b>\$349,862</b>	<b>\$161,096</b>	<b>\$161,096</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,643,746</b>	<b>\$1,643,746</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,774,344</b>	<b>\$1,876,590</b>	<b>\$1,832,512</b>	<b>\$1,643,746</b>	<b>\$1,643,746</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>27.9</b>	<b>31.7</b>	<b>30.1</b>	<b>30.1</b>	<b>30.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Victim Services Division focuses on the needs of crime victims and their families and assists victims of offenders in the TDCJ in determining their rights during the parole review process and also acts as liaison between victims and voting parole board members.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding for administration is necessary for the overall effectiveness of the agency mission.

**696 Department of Criminal Justice**

GOAL:	7	Indirect Administration	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	4	Information Resources	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,490,928	\$5,528,600	\$6,137,456	\$5,896,973	\$5,896,973
1002	OTHER PERSONNEL COSTS	\$185,921	\$219,960	\$190,639	\$205,299	\$205,300
2001	PROFESSIONAL FEES AND SERVICES	\$21,459,825	\$21,742,291	\$18,372,931	\$20,182,378	\$20,343,244
2003	CONSUMABLE SUPPLIES	\$86,003	\$83,912	\$83,912	\$83,912	\$83,912
2004	UTILITIES	\$3,054	\$5,427	\$3,096	\$4,261	\$4,262
2005	TRAVEL	\$60,215	\$121,213	\$57,025	\$89,119	\$89,119
2007	RENT - MACHINE AND OTHER	\$13,456	\$22,604	\$12,605	\$17,605	\$17,604
2009	OTHER OPERATING EXPENSE	\$2,012,183	\$9,301,255	\$2,866,866	\$5,878,861	\$5,878,860
5000	CAPITAL EXPENDITURES	\$423,267	\$146,250	\$171,250	\$158,750	\$158,750
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,734,852</b>	<b>\$37,171,512</b>	<b>\$27,895,780</b>	<b>\$32,517,158</b>	<b>\$32,678,024</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$28,988,743	\$36,460,186	\$27,230,912	\$31,829,061	\$31,989,927
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$28,988,743</b>	<b>\$36,460,186</b>	<b>\$27,230,912</b>	<b>\$31,829,061</b>	<b>\$31,989,927</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$746,109	\$711,326	\$664,868	\$688,097	\$688,097

**696 Department of Criminal Justice**

GOAL:	7	Indirect Administration	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	4	Information Resources	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$746,109</b>	<b>\$711,326</b>	<b>\$664,868</b>	<b>\$688,097</b>	<b>\$688,097</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$32,517,158</b>	<b>\$32,678,024</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$29,734,852</b>	<b>\$37,171,512</b>	<b>\$27,895,780</b>	<b>\$32,517,158</b>	<b>\$32,678,024</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>134.8</b>	<b>134.7</b>	<b>133.7</b>	<b>133.7</b>	<b>133.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Information Technology provides automated information services and support to all divisions within the agency, including application programming, network support, system operations, and support services.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Maintenance of numerous hardware/software and associated peripherals are necessary to meet agency objectives. Applications which track offender movement, time calculations, employee payroll, financial management, and personnel actions are vital to the agency.

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$3,096,941,185</b>	<b>\$3,189,724,716</b>	<b>\$3,175,589,052</b>	<b>\$3,152,883,697</b>	<b>\$3,152,378,282</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$3,152,883,697</b>	<b>\$3,152,378,282</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$3,096,941,185</b>	<b>\$3,189,724,716</b>	<b>\$3,175,589,052</b>	<b>\$3,152,883,697</b>	<b>\$3,152,378,282</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>37,827.7</b>	<b>37,639.1</b>	<b>40,323.4</b>	<b>40,306.4</b>	<b>40,306.4</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2014-15 GAA</b>	<b>Proposed Rider Language</b>		

**1. V-7 Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Criminal Justice. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Criminal Justice. In order to achieve the objectives and service standards established by this Act, the Department of Criminal Justice shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

			<del>2014</del>	<u>2016</u>	<del>2015</del>	<u>2017</u>
	<b>A. Goal:</b>	PROVIDE PRISION DIVERSIONS				
		<b>A.1.1. Strategy:</b> BASIC SUPERVISION				
		<b>Output (Volume):</b>				
		Average Number of Felony Offenders under Direct Supervision	<del>165,378</del>	<u>160,948</u>	<del>165,225</del>	<u>160,895</u>
		<b>Efficiencies:</b>				
		Average Monthly Caseload	<del>76</del>	<u>78.82</u>	<del>76</del>	<u>78.49</u>
		<b>A.1.2. Strategy:</b> DIVERSION PROGRAMS				
		<b>Output (Volume):</b>				
		Number of Residential Facility Beds Grant-funded	<del>2,879</del>	<u>2,849</u>	<del>2,879</del>	<u>2,849</u>
<b>1.</b>	<b>V-8</b>	<b>A.1.3. Strategy:</b> COMMUNITY CORRECTIONS				
		<b>Output (Volume):</b>				
		Number of Residential Facility Beds Funded through Community Corrections	<del>241</del>	<u>198</u>	<del>241</del>	<u>198</u>
		<b>B. Goal:</b> SPECIAL NEEDS OFFENDERS				
		<b>Outcome (Results/Impact):</b>				
		Offender with Special Needs Three-year Reincarceration Rate	<del>23%</del>	<u>23%</u>	<del>23%</del>	<u>23%</u>
		<b>B.1.1. Strategy:</b> SPECIAL NEEDS PROGRAMS AND SERVICES				
		<b>Output (Volume):</b>				
		Number of Special Needs Offenders Served Through the Continuity of Care Programs	<del>27,990</del>	<u>27,990</u>	<del>27,990</del>	<u>27,990</u>
		<b>C. Goal:</b> INCARCERATE FELONS				
		<b>Outcome (Results/Impact):</b>				
		Three-Year Recidivism Rate	<del>23%</del>	<u>23%</u>	<del>23%</del>	<u>23%</u>
		Number of Offenders Who Have Escaped from Incarceration	<del>0</del>	<u>0</u>	<del>0</del>	<u>0</u>
		Turnover Rate of Correctional Officers	<del>25%</del>	<u>24%</u>	<del>25%</del>	<u>24%</u>

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2014-15 GAA</b>	<b>Proposed Rider Language</b>		

			<u>2014</u>	<u>2016</u>	<u>2015</u>	<u>2017</u>
1.	V-8	Average Number of Offenders Receiving Medical Services from Health Care Providers	<del>149,484</del>	<u>151,223</u>	<del>150,669</del>	<u>151,780</u>
		Medical Care Cost Per Offender Day	<del>8.75</del>	<u>8.70</u>	<del>8.83</del>	<u>8.69</u>
		<b>C.1.1. Strategy:</b> CORRECTIONAL SECURITY OPERATIONS				
		<b>Output (Volume):</b>				
		Average Number of Offenders Incarcerated	<del>141,815</del>	<u>140,923</u>	<del>143,100</del>	<u>141,480</u>
		<b>C.1.7.8. Strategy:</b> UNIT AND PSYCHIATRIC CARE				
		<b>Output (Volume):</b>				
		Psychiatric Inpatient Average Daily Census	<del>1,803</del>	<u>1,911.82</u>	<del>1,803</del>	<u>1,911.82</u>
		<b>C.1.11.12. Strategy:</b> CONTRACT PRISONS/PRIVATE ST JAILS				
		<b>Output (Volume):</b>				
		Average Number of Offenders in Contract Prisons and Privately Operated State Jails	<del>9,674</del>	<u>9,427</u>	<del>9,674</del>	<u>9,275</u>
		<b>C.1.12.13. Strategy:</b> RESIDENTIAL PRE-PAROLE FACILITIES				
		<b>Output (Volume):</b>				
		Average Number of Pre-parole Transferees in Pre-parole Transfer Facilities	<del>200</del>	<u>200</u>	<del>200</del>	<u>200</u>
		Average Number of Offenders in Work Program Facilities	<del>500</del>	<u>500</u>	<del>500</del>	<u>500</u>
		<b>C.2.1. Strategy:</b> TEXAS CORRECTIONAL INDUSTRIES				
		<b>Output (Volume):</b>				
		Number of Offenders Assigned to the Texas Correctional Industries Program	<del>5,100</del>	<u>4,800</u>	<del>5,100</del>	<u>4,800</u>
		<b>C.2.3. Strategy:</b> TREATMENT SERVICES				
		<b>Output (Volume):</b>				
		Number of Sex Offenders Receiving Subsidized Psychological Counseling While on Parole/Mandatory Supervision	<del>3,500</del>	<u>4,747</u>	<del>3,500</del>	<u>4,747</u>
		<b>C.2.4. Strategy:</b> SUBSTANCE ABUSE FELONY PUNISHMENT				
		<b>Output (Volume):</b>				
		Number of Offenders Completing Treatment in Substance Abuse Felony Punishment Facilities	<del>6,906</del>	<u>6,567</u>	<del>6,906</del>	<u>6,567</u>

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:	
696	Texas Department of Criminal Justice	Sherry Koenig	08/31/2014	Base	
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language			
		<u>2014</u>	<u>2016</u>	<u>2015</u>	<u>2017</u>
1.	V-8	<b>E. Goal: BOARD OF PARDONS AND PAROLES</b> <b>E.1.1. Strategy: BOARD OF PARDONS AND PAROLES</b> <b>Output (Volume):</b> Number of Parole Cases Considered			
		<del>99,332</del>	<u>94,259</u>	<del>99,332</del>	<u>94,259</u>
		<b>F. Goal: OPERATE PAROLE SYSTEM</b> <b>Outcome (Results/Impact):</b> Releasee Annual Revocation Rate			
		<del>7.40%</del>	<u>6.00%</u>	<del>7.40%</del>	<u>6.00%</u>
		<b>F.1.1. Strategy: PAROLE RELEASE PROCESSING</b> <b>Output (Volume):</b> Number of Parole Cases Processed			
		<del>47,389</del>	<u>41,553</u>	<del>47,389</del>	<u>41,553</u>
		<b>F.2.1. Strategy: PAROLE SUPERVISION</b> <b>Output (Volume):</b> Average Number of Offenders Under Active Parole Supervision			
		<del>88,378</del>	<u>87,802</u>	<del>88,893</del>	<u>87,617</u>
		<b>Efficiencies:</b> Average Monthly Caseload			
		<del>62</del>	<u>62</u>	<del>62</del>	<u>62</u>
		<b>F.2.2. Strategy: HALFWAY HOUSE FACILITIES</b> <b>Output (Volume):</b> Average Number of Releasees in Halfway Houses			
		<del>1,639</del>	<u>1,745</u>	<del>1,639</del>	<u>1,745</u>
1.	V-9	<b>F.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES</b> <b>Output (Volume):</b> Average Number of Parolees and Probationers in Intermediate Sanction Facilities			
		<del>2,133</del>	<u>2,383</u>	<del>2,133</del>	<u>2,383</u>

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2014-15 GAA</b>	<b>Proposed Rider Language</b>		

2.           **V-9**           **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2014-15 GAA</b>	<b>Proposed Rider Language</b>		

			<u>2014</u>	<u>2016</u>	<u>2015</u>	<u>2017</u>
2	V-9	a. <del>Acquisition of Land and Other Real Property</del> (1) <del>Lease Purchase of Facilities</del>	\$4,669,975		\$321,300	
		b. a. Repair or Rehabilitation of Buildings and Facilities (1) Repair and <del>Rehabilitation</del> <u>Renovation</u> of Facilities	50,000,000	UB	UB	UB
		e. b. Acquisition of Information Resource Technologies (1) <del>Electronic Document Management System</del> (2) (1) Computer and Software Acquisitions	7,912,297 7,133,014	3,361,307	4,990,281 UB	3,361,307
		Total, Acquisition of Information Resource Technologies	<u>\$15,045,311</u>	<u>3,361,307</u>	<u>\$4,990,281</u>	<u>3,361,307</u>
		d. c. Transportation Items (1) Vehicles, Scheduled Replacements	11,173,894	6,973,285	2,772,677	6,973,286
		e. d. Acquisition of Capital Equipment and Items (1) <del>Agricultural Operations</del> (2) (1) Correctional Security Equipment (3) (2) Replacement of Operational Support Equipment (4) (3) Equipment Replacements for Industrial Operations	502,740 5,000,000 2,530,614 917,210	5,000,000 3,033,353 917,210	502,739 5,000,000 2,530,613 917,210	5,000,000 3,033,353 917,210
		Total, Acquisition of Capital Equipment and Items	<u>\$8,950,564</u>	<u>\$8,950,563</u>	<u>\$8,950,562</u>	<u>\$8,950,563</u>
		f. e. Data Center Consolidation (1) Data Center Consolidation	11,656,545	12,141,906	11,991,344	12,302,773
		Total, Capital Budget	<u>\$101,496,289</u>	<u>\$31,427,061</u>	<u>\$29,026,164</u>	<u>\$31,587,929</u>

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2014-15 GAA</b>	<b>Proposed Rider Language</b>		

			<u>2014</u>	<u>2016</u>	<u>2014</u>	<u>2017</u>
2.	V-9	<b>Method of Financing (Capital Budget):</b>				
		<u>General Revenue Fund</u>				
		General Revenue Fund	\$50,579,079	\$30,509,851	\$28,108,954	\$30,670,719
		Texas Correctional Industries Receipts	+63,415	127,567	+63,414	127,567
		<b>Subtotal, General Revenue Fund</b>	<b>\$50,742,494</b>	<b>\$30,637,418</b>	<b>\$28,272,368</b>	<b>\$30,798,286</b>
		<u>Other Funds</u>				
		Bond Proceeds – General Obligation Bonds	50,000,000	UB	UB	UB
		Interagency Contracts–Texas Correctional Industries	753,795	789,643	753,796	789,643
		Subtotal, Other Funds	<b>\$50,753,795</b>	<b>\$789,643</b>	<b>\$753,796</b>	<b>\$789,643</b>
		<b>Total, Method of Financing</b>	<b>\$101,496,289</b>	<b>\$31,427,061</b>	<b>\$29,026,164</b>	<b>\$31,587,929</b>

3. V-9 **Disposition of Construction Appropriation.** Construction appropriations may be used to pay salaries of engineers, architects, superintendents, supervisors and administrative expenses and support personnel of construction projects; architectural fees and the actual and necessary travel expenses incurred by them or their representatives in making special trips of inspection at the instance of the Board of Criminal Justice or the Department of Criminal Justice’s Executive Director or designee during construction or repair of buildings or installation of fixed equipment in such buildings. The State Auditor’s Office may recommend job titles and rates of pay for such salaried positions.

4. V-10 **Temporary Loan of Construction Resources.** The Texas Department of Criminal Justice (TDCJ) may temporarily utilize materials and equipment acquired and personnel paid from one project appropriated for construction, repairs, and renovation, including construction of additional capacity and building maintenance, to construct any other similar project for which funds have been appropriated. The receiving project must reimburse the providing project within twelve months with funds and/or a like amount of materials, equipment, equipment usage, or personnel of equivalent value. Reimbursement with funds may be accomplished by transfer in a manner which records appropriate expenditures to the borrowing project and negative expenditures to the lending project. These transfers may be summary amounts in a manner approved by the Comptroller of Public Accounts. However, the TDCJ must maintain adequate detailed records to support such summary transfer amounts.

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2014-15 GAA</b>	<b>Proposed Rider Language</b>		

**5. V-10 Architectural Fees.** Notwithstanding other provisions of this Act, in those instances where inmate labor is used on construction projects, the Department of Criminal Justice is authorized to pay architectural fees based on the estimated total cost of a project as if it were to be done by a private contractor. The department shall employ an independent firm, separate from the architect, to estimate the total cost of a project. Architectural fees based on the estimated cost shall be governed by other provisions of this Act.

**6. V-10 Construction Encumbrances.** Any funds legally encumbered for construction contracts for projects which are in effect as of August 31, ~~2013~~ 2015, are considered encumbered and may be carried forward to fiscal year ~~2014~~ 2016.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

~~**7. V-10 Utilization of Existing Correctional Facilities.**~~ The department shall give full consideration to utilizing existing correctional facilities located in the State of Texas and currently owned or operated by federal or local governments. Appropriations to the department may be used for the purposes of leasing, purchasing or contracting for operations of such facilities if agreements can be reached which are beneficial to the State.

*Request to delete rider – rider has been implemented.*

~~**8.**~~ **7.** **V-10 Review of Construction Change Orders.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ), upon the review of any change order, shall develop a procedure whereby cause of such change order shall be determined and documented in the project file. If it is determined that the change was necessitated by the error or omission of any contracted party, the TDCJ shall hold such party financially responsible.

~~**9.**~~ **8.** **V-10 Salary Adjustment Authorized.** Notwithstanding other provisions of this Act, the Texas Department of Criminal Justice is authorized to adjust salaries of the following position series to rates within the designated salary group for the purpose of recruiting, employing, and retaining career correctional personnel:

- a. Correctional Officer;
- b. Sergeant, Lieutenant, Captain, and Major of Correctional Officers;
- c. Food Service Manager;
- d. Laundry Manager; and
- e. Parole Officer.

Merit raises are prohibited for all employees who are receiving or are eligible to receive step adjustments in the career ladder system. No compression raise may be granted as a result of the salary adjustment authorized in this article.

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2014-15 GAA</b>	<b>Proposed Rider Language</b>		

~~10.~~ 9.            V-10            **Appropriation: Meals Authorized.** The department may charge an amount necessary to recover the cost of a meal provided to an employee as described herein. Department employees assigned to work inside correctional facilities or on travel status may receive up to two free meals per shift and employees residing in employee dormitories may receive three free meals per day. None of the funds appropriated above shall be utilized to provide meals to other employees for a charge of less than \$1.00 per meal or to grow, purchase, prepare, or provide food products for employees to use at their homes. All meal fees received are appropriated above in Strategy C.1.45, Institutional Goods. Any fees collected in excess of \$3,030 in fiscal year ~~2014~~ 2016 and \$3,031 in fiscal year ~~2015~~ 2017 are hereby appropriated to the department for the same purpose.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

~~11.~~ 10.            V-11            **Benefit Policy Required.** The Board of Criminal Justice shall adopt a written policy relating to benefits provided in Riders 10 and 13 specifying the criteria used to award these benefits to employees, and shall develop a system to account for all costs related to these benefits and all revenues from collection of fees.

~~12.~~ 11.            V-11            **Appropriation: State-owned Housing Authorized.**

a. The department's Regional Directors, Chief Wardens, Assistant Wardens, Majors of Correctional Officers, Captain of Correctional Officers, Lieutenant of Correctional Officers, Kennel Sergeants, Maintenance Supervisors, and Fire/Safety Managers at each facility are authorized to live in state-owned housing at rental rates determined by the department.

b. Other department employees may live in available state-owned housing as set forth in Article IX, §11.04, State Owned Housing, of this Act.

c. All fees received for employee housing are appropriated above in Strategy C.1.67, Institutional Operations and Maintenance, to be used for maintaining employee housing. Any fees collected in excess of ~~\$1,452,934~~ \$1,694,640 in fiscal year ~~2014~~ 2016 and ~~\$1,452,933~~ \$1,694,640 in fiscal year ~~2015~~ 2017 are hereby appropriated to the department for the same purpose.

d. The state-owned housing, excluding Bachelor's Officers Quarters, at the Department of Criminal Justice shall be a cost recovery program. The total fees charged to employees shall at least cover the cost of maintenance and utilities.

*Requested changes reflect current data and other relevant references.*

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2014-15 GAA</b>	<b>Proposed Rider Language</b>		

~~13.~~ 12.      V-11      **Appropriation: Laundry Service.** The department may charge an amount necessary to recover the cost for the provision of laundry services as described herein. The department may launder or dry clean the uniforms of correctional officers at no charge. None of the funds appropriated above may be used to launder or dry clean other employee clothing or to provide other services unless fees are charged to recover the cost of providing the services. All fees collected for laundry and other related services are appropriated above in Strategy C.1.45, Institutional Goods. Any fees collected in excess of ~~\$1,097,138~~ \$1,058,624 in fiscal year ~~2014~~ 2016 and ~~\$1,097,138~~ \$1,058,623 in fiscal year ~~2015~~ 2017 are hereby appropriated to the department for the same purpose.

*Requested changes reflect current data and other relevant references.*

~~14.~~ 13.      V-11      **Employee Medical Care.** Appropriations made in this Act not otherwise restricted in use may also be expended to provide medical attention and hospitalization by correctional medical staff and the correctional hospital facilities, or to pay necessary medical expenses for employees injured while performing the duties of any hazardous position which is not reimbursed by workers' compensation and/or employees' state insurance. For the purpose of this section, "hazardous position" shall mean one for which the regular and normal duties inherently involve the risk or peril of bodily injury or harm. Appropriations made in this Act not otherwise restricted in use may also be expended for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employee's job assignment or when considered necessary due to potential or existing litigation.

~~15.~~ 14.      V-11      **Compensatory Time.** Exceptions to the prohibition against substituting other days for holidays may be authorized by the Director of the Texas Department of Criminal Justice for employees who are required to work on holidays due to the continuing operation of the department. Any employee who is required to work on any of the holidays authorized in the general provisions of this Act, and who does work on any of the said holidays, shall be entitled to compensating time off to be taken on such day as may be mutually agreed upon by the employee and supervisor.

~~16.~~ 15.      V-11      **Hazardous Duty Pay.** Employees hired after August 31, 1985, must occupy positions approved by the Texas Board of Criminal Justice and meet statutory criteria to receive hazardous duty pay.

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
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~~17.~~ 16.      V-11      **Transfer Authority within and between Goals.** Subject to capital budget provisions contained in this Act, the Texas Department of Criminal Justice is authorized to transfer such amounts as may be necessary within appropriations made for each goal.

Funds may be transferred between goals, provided that before any transfer between goals which will have the cumulative effect of changing expenditures for any goal by more than 20 percent of the amount appropriated for that goal for the fiscal year, written notification of intent to transfer be provided the Governor, the Legislative Budget Board, the Senate Finance Committee, and the House Appropriations Committee.

~~18.~~ 17.      V-12      **Employment Limitation.** None of the funds appropriated above shall be expended by the Department of Criminal Justice to employ anyone who, in the course of his official duties, conducts business with individuals or firms with which the employee has either a direct or indirect financial interest.

~~19.~~ 18.      V-12      **Petty Cash Fund Authorized.** The local Petty Cash Revolving Fund in the amount of \$10,000 is continued for the biennium beginning September 1, ~~2013~~ 2015, and may be used to advance or reimburse transfer agents and for the care and maintenance of convicted felons while en route to the department from points in Texas and elsewhere in the United States; and for the payment of C.O.D. freight and express charges and similar items requiring immediate cash disbursements. The funds shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

~~20.~~ 19.      V-12      **Revolving Fund Authorized.** The local Inmate Release Revolving Fund of \$500,000 is continued for each year of the biennium beginning September 1, ~~2013~~ 2015, and is deposited in a bank or banks in Texas; and all inmates released on parole, mandatory supervision, discharge, or conditional pardon shall be paid out of this fund. The fund shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2014-15 GAA</b>	<b>Proposed Rider Language</b>		

[21.](#)      [20.](#)      V-12      **Appropriation: Agriculture Receipts.** Each year of the biennium the Texas Department of Criminal Justice (TDCJ) may exchange agricultural products for other agricultural products and finished goods, and all revenue accruing from the sale of agricultural commodities or livestock and other revenues as they apply to sales of equipment, salvage, refunds and to recover damage claims are appropriated above in Strategy C.1.56, Institutional Services. Any revenues collected in excess of ~~\$5,707,232~~ [\\$6,391,832](#) in fiscal year ~~2014~~ [2016](#) and ~~\$5,707,231~~ [\\$6,391,832](#) in fiscal year ~~2015~~ [2017](#) are hereby appropriated to the department for agricultural operations. Any unexpended balance up to \$2,000,000 remaining from revenues on August 31, ~~2013~~ [2015](#), and August 31, ~~2014~~ [2016](#), is appropriated to allow for continuity of agricultural production and sales cycles which do not conform to fiscal years (fiscal year ~~2013~~ [2015](#) unexpended balance estimated to be \$0).

*Requested changes reflect current data and other relevant references.*

[22.](#)      [21.](#)      V-12      **Appropriation: Acceptance of Grants, Gifts.** The Board of Criminal Justice is authorized to accept federal grants, donations, and gifts, including those of real property, for the programs and projects of the agency. All such gifts, donations, and grants are appropriated above in Strategy C.1.1, Correctional Security Operations, for the purposes for which they are made available, provided, however, that in taking advantage of or accepting such funds, the Board shall not incur any indebtedness which would necessitate a supplemental or additional appropriation out of any funds of this State nor deplete any of the funds herein appropriated to an amount which would necessitate a supplemental or additional appropriation out of any funds of this State to replenish said fund or funds.

[23.](#)      [22.](#)      V-12      **Appropriation: Controlled Substance Receipts.** In addition to the amounts appropriated above, all funds received under Chapter 59, Code of Criminal Procedure, and Chapter 71, Property Code, by the Texas Department of Criminal Justice are appropriated in Strategy G.1.32, Inspector General, to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are appropriated for the following year (fiscal year ~~2013~~ [2015](#) unexpended balance estimated to be \$0).

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

[24.](#)      [23.](#)      V-12      **Appropriation: Texas Correctional Industries Receipts.** Receipts collected from the sales of products produced by Texas Correctional Industries (TCI) are appropriated above in Strategy C.2.1, Texas Correctional Industries. Any receipts collected in excess of ~~\$49,300,465~~ [\\$52,187,086](#) in fiscal year ~~2014~~ [2016](#) and ~~\$49,300,464~~ [\\$52,187,084](#) in fiscal year ~~2015~~ [2017](#) are hereby appropriated to the department for the continued production of TCI goods and services (estimated to be \$0). Any unexpended and unobligated balance up to \$5,000,000 remaining from TCI revenues on August 31, ~~2013~~ [2015](#), and August 31, ~~2014~~ [2016](#), is appropriated to the department for the same purpose. The State Comptroller shall transfer any unobligated fund balances from Texas Correctional Industries receipts in excess of \$5,000,000 to the General Revenue Fund at the end of each fiscal year (fiscal year ~~2013~~ [2015](#) unexpended balance estimated to be \$0).

*Requested changes reflect current data and other relevant references.*

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
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~~25.~~ 24.            V-12            **Appropriation: Unexpended Balances for Increased Offender Populations.** In order to operate new correctional facilities or programs necessary for increased offender populations under the department's supervision, unexpended balances from appropriations made to the Department of Criminal Justice for fiscal year ~~2014~~ 2016 are hereby appropriated to the Department for fiscal year ~~2015~~ 2017 contingent upon written notification to the Governor and the Legislative Budget Board by the Texas Board of Criminal Justice, not less than 45 days prior to encumbrance, which details the amount and purpose of expenditures of funds carried into fiscal year ~~2015~~ 2017 under authority of this provision.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

~~26.~~ 25.            V-13            **Transfer Limitation.** Upon any order from a federal court that requires the Texas Department of Criminal Justice to transfer funds from any appropriation made hereinabove, those funds which were attempted to be transferred shall lapse and the Comptroller shall return the amount appropriated to its respective source.

~~27.~~ 26.            V-13            **Appropriation: Recreational Facility Fees.** The department may charge an amount necessary to recover the cost for the use of recreation facilities. Fees charged for recreation facilities owned and operated by the department are to be deposited in a special account with the Comptroller of Public Accounts. All recreational facility fees received are appropriated above in Strategy C.1.67, Institutional Operations and Maintenance. Any fees collected in excess of \$30,545 in fiscal year ~~2014~~ 2016 and \$30,545 in fiscal year ~~2015~~ 2017 are hereby appropriated to the department for continued operation and maintenance of the department's recreational facilities.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

~~28.~~ 27.            V-13            **Aircraft Authorization.** The Texas Department of Criminal Justice (TDCJ) is authorized to own or lease, operate, and maintain one aircraft and to replace it if necessary. In the event that a temporary need arises, the TDCJ is authorized to expend funds for the lease or rental of aircraft on an as-needed basis.

~~29.~~ 28.            V-13            **Expenditure Limitation - Windham School District.** None of the funds provided to the Windham School District through the Texas Education Agency shall be expended unless the Board of Criminal Justice has approved an annual operating budget for the school district prior to the expenditure of any funds. The Department of Criminal Justice shall file a copy of that operating budget of the Windham School District with the Governor, the Legislative Budget Board, and the appropriate legislative oversight committees at the beginning of each fiscal year.

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
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~~30.~~  
29.            **V-13**            **Appropriation: Education and Recreation Program Receipts.** All receipts collected from the operation of facility commissaries and all gifts and other income for inmate welfare accruing together with Education and Recreation Program account balances at the beginning of each year of the biennium beginning September 1, ~~2013~~ 2015, are hereby appropriated above in Strategy C.1.56, Institutional Services, to the Department of Criminal Justice subject to the following provisions:

- a. All receipts collected shall be deposited in accordance with applicable statutes: (1) in the General Revenue Fund of the State Treasury; (2) in trust with the State Comptroller; or (3) in a local bank account on approval by the State Comptroller.
- b. Salaries of personnel employed by the Education and Recreation Program shall conform with the provisions of the Classification Plan except as otherwise provided by this Act.
- c. Funds deposited in Education and Recreation Program accounts shall be expended only with the advance, written approval of the Board of Criminal Justice.
- d. The department shall expend Education and Recreation Program receipts first for the construction, maintenance, equipment, and operations of recreational facilities and for the income producing operations of the program. Any remaining balances may be expended for other programs benefiting the welfare of department confinees.

Any Education and Recreation Program receipts collected in excess of ~~\$105,380,254~~ \$113,888,648 in fiscal year ~~2014~~ 2016 and ~~\$105,380,255~~ \$113,888,647 in fiscal year ~~2015~~ 2017 are hereby appropriated to the department subject to the above-cited provisions.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

~~31.~~  
30.            **V-13**            **Appropriation: Parole Supervision Fees.** All parole supervision fees collected from offenders in accordance with Government Code §508.182, are appropriated above in Strategy F.2.1, Parole Supervision. Any fees collected in excess of \$8,399,000 in fiscal year ~~2014~~ 2016 and \$8,502,000 in fiscal year ~~2015~~ 2017 are hereby appropriated to the department for parole supervision.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
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~~32.~~  
31.            **V-13      Postsecondary Education Programs.** Out of funds appropriated above in Strategy C.2.2, Academic and Vocational Training, the Department of Criminal Justice may provide postsecondary education courses only to inmates who have:

- a. demonstrated a clear and convincing record of rehabilitation while incarcerated, and
- b. demonstrated an interest in a field of study that lends itself to performing specific and beneficial tasks while incarcerated, and
- c. demonstrated the aptitude and capabilities to do college-level study.

The costs of such postsecondary education programs shall be reimbursed by the inmate as a condition of parole. One hundred percent of the reimbursements are appropriated to Strategy C.2.2, Academic and Vocational Training.

The Department of Criminal Justice shall not provide in-cell tutoring for inmates who are in administrative segregation.

The Department of Criminal Justice may not transfer appropriations out of Strategy C.2.2, Academic and Vocational Training. All of the funds appropriated above in Strategy C.2.2, Academic and Vocational Training, are to be distributed to the community colleges that provide the postsecondary education programs and services. No funds appropriated above in Strategy C.2.2, Academic and Vocational Training, may be retained by TDCJ or the Windham School District for administration. Programs under Strategy C.2.2, Academic and Vocational Training, are to be administered by TDCJ's Rehabilitation Programs Division.

~~33.~~  
32.            **V-14      Appropriation Transfers Between Fiscal Years.** In addition to the transfer authority provided elsewhere in this Act, the Texas Department of Criminal Justice may transfer appropriations in an amount not to exceed \$150,000,000 made for fiscal year ~~2015~~ 2017 to fiscal year ~~2014~~ 2016, subject to the following conditions provided by this section:

- a. Transfers under this section may be made only:
  - (1) if correctional populations exceed the capacity of the department, or
  - (2) if Federal Funds for Incarcerated Aliens appropriated in fiscal year ~~2014~~ 2016 to the department are not received in the amount identified in the method of finance for that year, or
  - (3) for any other emergency expenditure requirements, including expenditures necessitated by public calamity.

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
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- ~~33.~~ 32.      V-14      b. The transfer authority provided above is exclusive of expenditure needs for Strategy C.1.~~78~~, Managed Health Care – Unit and Psychiatric Care, C.1.~~89~~, Managed Health Care – Hospital and Clinical Care, and C.1.~~910~~, Managed Health Care - Pharmacy.
- c. A transfer authorized by this section above must receive the prior approval of the Governor and the Legislative Budget Board.
- d. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

- ~~34.~~ 33.      V-14      **Computer Refurbishing Program.** The Texas Department of Criminal Justice shall use funds appropriated above in Strategy C.2.1, Texas Correctional Industries, to develop and implement an inmate work program in which donated, second-hand computers are refurbished in prisons for use by public schools.

- ~~35.~~ 34.      V-14      **Capital Expenditures Authorized.** Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in the general provisions of this Act, the Texas Department of Criminal Justice is hereby authorized to expend funds appropriated to the Texas Department of Criminal Justice for the acquisition of capital budget items and unforeseen building maintenance as approved by the Texas Board of Criminal Justice.

- ~~36.~~ 35.      V-14      **Correctional Officer Training.** Out of funds appropriated above, the Texas Department of Criminal Justice shall provide at least 284 hours of training for new correctional officers.

- ~~37.~~ 36.      V-14      **Ombudsman Activity.** From funds appropriated above, the Ombudsman for the Texas Department of Criminal Justice (TDCJ) shall respond to all agency and legislatively referred complaints in a timely manner. The TDCJ shall develop performance measures, trend analysis, and a method of resolution for issues presented. The TDCJ shall provide summary reports regarding this activity to the Legislative Budget Board and the Governor on an annual basis.

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
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~~38.~~ 37.            V-15            **Safe Prisons Program.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain a Safe Prisons Program for the purpose of preventing and limiting the number of sexual assaults by inmates on inmates. Strategies to prevent sexual assaults that may be used in the Safe Prisons Program include, but are not limited to, use of protective custody; use of an inmate's assault history in making cell assignments; use of an inmate's likelihood of victimization in cell assignments; education of correctional officers on the importance of preventing sexual assault; education of new prisoners on the risks of sexual assault, including prosecution; and use of surveillance cameras. TDCJ shall report annually to the Legislative Budget Board and the Governor the number of sexual assaults by inmates on inmates and the actions taken on each assault. Additional reporting elements may be established by the Legislative Budget Board and the Governor. TDCJ shall designate a Safe Prisons Program coordinator who reports directly to the TDCJ Executive Director.

~~39.~~ 38.            V-15            **Appropriation: Unexpended Balances Bonds Proceeds.** In addition to the amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds for projects that have been approved under the provisions of Article IX, Section ~~18.01 of House Bill 1, Eighty-second~~ 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, ~~2014~~ 2013, remaining as of August 31, ~~2013~~ 2015, (estimated to be \$0), for repair and rehabilitation of existing facilities, for the ~~2014-15~~ 2016-17 biennium. Also in addition to the amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds for projects that have been approved under the provisions of Article IX, Section ~~17.11 of Senate Bill 1, Eighty-first~~ 18.01 of House Bill 1, Eighty-second Legislature, Regular Session, ~~2009~~ 2011, remaining as of August 31, ~~2013~~ 2015, (estimated to be \$0) for repair and rehabilitation of existing facilities, for the ~~2014-15~~ 2016-17 biennium.

All projects funded herein with general obligation bond proceeds are subject to approval by the Legislative Budget Board prior to the issuance of the bond proceeds by the Texas Public Finance Authority. Any unexpended balances in general obligation bond proceeds described herein and remaining as of August 31, ~~2014~~ 2016, are hereby appropriated for the same purposes for the fiscal year beginning September 1, ~~2014~~ 2016.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
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~~40.~~  
39.                    **V-15**                    **Appropriation: Refunds of Unexpended Balances from CSCDs.** The Texas Department of Criminal Justice (TDCJ) shall maintain procedures to ensure that the state is refunded all unexpended and unencumbered balances of state funds held as of the close of this biennium by local community supervision and corrections departments (CSCDs). All estimated fiscal years ~~2012-13~~ 2014-15 refunds received from CSCDs by TDCJ are appropriated above in Strategies A.1.1, Basic Supervision, A.1.2, Diversion Programs, A.1.3, Community Corrections, and A.1.4, Treatment Alternatives to Incarceration. All refunds received by TDCJ in excess of \$13,000,000 shall be redistributed by TDCJ for the benefit of the community supervision and corrections system and to implement one or more commitment reduction plans authorized by Senate Bill 1055 enacted during the Eighty-second Legislature, Regular Session, 2011 (estimated to be \$0). TDCJ shall review, at least quarterly, CSCDs' use of state funding from Strategies A.1.2, Diversion Programs, and A.1.4, Treatment Alternatives to Incarceration Program, and deobligate and reallocate CSCDs' unexpended and unencumbered state funds within the biennium in a timely manner.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

~~41.~~  
40.                    **V-15**                    **Transportation - Substance Abuse.** From funds appropriated above, the Department of Criminal Justice shall provide transportation for inmates who are released from Substance Abuse Felony Punishment Facilities (SAFPF) or In-Prison Therapeutic Community (IPTC) facilities and transferred to a residential setting.

~~42.~~  
41.                    **V-15**                    **Interagency Contract for Legal Services.** Out of funds appropriated above, \$1.3 million for each fiscal year of the ~~2014-15~~ 2016-17 biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Texas Department of Criminal Justice (TDCJ). Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of TDCJ to carry out its legislative mandates, and shall not affect the budget for TDCJ such that employees must be terminated in order to pay the amount of the interagency contract.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

~~43.~~  
42.                    **V-15**                    **Continuity of Care.** Out of the funds appropriated above in Strategy B.1.1, Special Needs Programs and Services, the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) shall coordinate with the Texas Department of State Health Services, county and municipal jails, and community centers as defined in the Texas Health and Safety Code §534.001(b) on establishing methods for the continuity of care for pre- and post-release activities of defendants who are returned to the county of conviction after the defendant's competency has been restored. TCOOMMI shall coordinate in the same manner it performs continuity of care activities for offenders with special needs.

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
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~~44.~~ 43.      V-16      **Texas State Council for Interstate Adult Supervision Authority.** Out of funds appropriated above, TDCJ shall provide reimbursement of travel expenses incurred by members of the Texas State Council for Interstate Adult Offender Supervision while conducting the business of the council in accordance with Government Code, Chapter 510 and 2110, and provisions of this Act related to the per diem of board or commission members.

~~45.~~ 44.      V-16      **Advisory Committee on Offenders with Medical or Mental Impairments.** Out of the funds appropriated above, TDCJ shall provide reimbursement of travel expenses incurred by members of the Advisory Committee on Offenders with Medical or Mental Impairments incurred while conducting business of the committee in accordance with Government Code, Chapters 614 and 2110, and provisions of this Act related to the per diem of board or commission members.

~~46.~~ 45.      V-16      **Medically Recommended Intensive Supervision.** From funds appropriated above, the Department of Criminal Justice (TDCJ) shall maintain an automated report to assist in identifying offenders eligible for medically recommended intensive supervision (MRIS). TDCJ shall maintain uniform diagnosis codes to signal offenders eligible for release on MRIS. TDCJ shall expedite its screening process for MRIS by requesting an offender's board file at the same time it assigns a caseworker to complete an interview of the offender.

~~47.~~ 46.      V-16      **Unexpended Balance Authority for Special Needs Programs and Services.** Any unexpended balances as of August 31, ~~2014~~ 2016, for the Texas Department of Criminal Justice in appropriations made above in Strategy B.1.1, Special Needs Programs and Services, are hereby appropriated to the department for the fiscal year beginning September 1, ~~2014~~ 2016, for the same purpose.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
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**48.**            **V-16**            **Monitoring of Community Supervision Diversion Funds.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain a specific accountability system for tracking community supervision funds targeted at making a positive impact on the criminal justice system.

[47.](#)

In addition to continuing the recommendations made by the State Auditor's Office in the September 2004 report (Report No. 05-002) to the Texas Department of Criminal Justice to increase the accuracy and completeness of information used to allocate funds for adult probation services and to improve the monitoring agreements made with the community supervision and corrections departments (CSCDs), the agency shall implement a monitoring system so that the use of funds appropriated in Strategies A.1.2, A.1.3, and A.1.4. can be specifically identified.

The agency shall produce, on an annual basis, detailed monitoring, tracking, utilization, and effectiveness information on the above mentioned funds. This information shall include information on the impact of any new initiatives. Examples include, but are not limited to, number of offenders served, number of residential beds funded, number of community supervision officers hired, and caseload sizes. The agency shall provide documentation regarding the methodology used to distribute the funds. In addition to any other requests for information, the agency shall report the above information for the previous fiscal year to the Legislative Budget Board and the Governor's Office by December 1st of each year.

**49.**            **V-16**            **Withholding of Funds.** The Department of Criminal Justice (TDCJ) may withhold the distribution of funds allocated in Goal A, Provide Prison Diversions, to community supervision and corrections departments (CSCDs) that fail to comply with TDCJ data reporting requirements that include, but are not limited to, data required for the Community Supervision Tracking System, Quarterly Financial Reports, Monthly Community Supervision and Correction Reports, Caseload Reports, Program Output reports and other data required by TDCJ for accountability purposes.

[48.](#)

**50.**            **V-16**            **Correctional Managed Health Care.** The use of appropriated funds to the Department of Criminal Justice for managed health care (CMHC) for offenders in custody shall be governed by the specific limitations included in this rider.

[49.](#)

**V-17**            b.    Managed Health Care Staff Loan Repayment

1. None of the funds appropriated above shall be used for loan repayment assistance for medical and mental health care staff without prior approval of the Legislative Budget Board.

c.    Correctional Managed Health Care Committee

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
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1. None of the funds appropriated above shall be used for payment of salaries, operating expenses, or travel expenses for staff of the Correctional Managed Health Care Committee.
2. From funds appropriated above, the Department of Criminal Justice may provide reimbursement of travel expenses incurred by the members of the Correctional Managed Health Care Committee with prior approval of the Legislative Budget Board.

d. Strategy C.1.~~78~~, Managed Health Care - Unit and Psychiatric Care

1. Together with the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, the Department of Criminal Justice shall approve a staffing model and services by unit that conforms to the available annual appropriation in Strategy C.1.~~78~~, Managed Health Care - Unit and Psychiatric Care, before the beginning of each fiscal year.
2. The Texas Tech University Health Sciences Center and the University of Texas Medical Branch, shall provide unit medical and psychiatric care based on the jointly developed staffing model and services approved by the Department of Criminal Justice.
3. To the extent possible, the Department of Criminal Justice shall maintain at least one Correctional Officer or other staff that is a licensed health care professional on duty per unit at all times.
4. Receipts from inmate health care fees collected from offenders in accordance with Government Code, Section 501.063, are appropriated above in Strategy C.1.~~78~~, Managed Health Care - Unit and Psychiatric Care, estimated to be ~~\$2,500,000~~ \$2,000,000 in General Revenue Funds in fiscal year ~~2014~~ 2016 and estimated to be ~~\$2,500,000~~ \$2,000,000 in General Revenue Funds in fiscal year ~~2015~~ 2017. Any receipts collected in excess of ~~\$2,500,000~~ \$2,000,000 in fiscal year ~~2014~~ 2016 and ~~\$2,500,000~~ \$2,000,000 in fiscal year ~~2015~~ 2017 are hereby appropriated to the department to pay the cost of correctional health care.

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
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~~50.~~  
49.

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e. Strategy C.1.~~89~~, Managed Health Care - Hospital and Clinical Care

1. The University of Texas Medical Branch shall provide inpatient and outpatient hospital services and physician services at the University of Texas Medical Branch Hospital Galveston for offenders in the custody of the Department of Criminal Justice. Inpatient and applicable hospital outpatient services shall be reimbursed at an amount no greater than the University of Texas Medical Branch's Medicaid Tax Equity and Fiscal Responsibility Act (TEFRA) rates. Hospital outpatient services not subject to Medicaid TEFRA reimbursements shall be reimbursed at an amount not to exceed the published Medicaid fee schedules for such services. Physician services shall be reimbursed at a rate not to exceed cost.
2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other contracted CMHC health care providers shall provide inpatient and outpatient hospital services through contract hospital providers for offenders in the custody of the Department of Criminal Justice at a rate not to exceed 100% of what would be paid for similar services according to the Medicare reimbursement methodology. The Department of Criminal Justice may pay a rate in excess of Medicare reimbursement rates only after receiving prior written approval from the Legislative Budget Board.
3. The Department of Criminal Justice may provide for a medical review of the appropriateness of non-emergency medical procedures provided by the University of Texas Medical Branch Hospital Galveston.

e. Transferability

1. The Department of Criminal Justice shall not transfer any funds between Strategies C.1.~~78~~, Managed Health Care - Unit and Psychiatric Care; C.1.~~89~~, Managed Health Care - Hospital and Clinical Care, and C.1.~~910~~, Managed Health Care - Pharmacy, without prior approval of the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within thirty calendar days of receipt of the recommendation prepared by Legislative Budget Board staff.
2. This transferability limitation extends to the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, upon receipt of funding from the Department of Criminal Justice.

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
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~~50.~~  
49.

**V-17**      f. Reimbursement to Contracted Health Care Providers

1. At the beginning of each quarter, the Department of Criminal Justice shall prepay the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, one quarter of the annual appropriation for services to be rendered under contract.
2. The Department of Criminal Justice shall reimburse the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, for actual costs, including indirect administrative services based on generally accepted accounting principles. The total reimbursements shall not exceed amounts appropriated above in Strategies C.1.7~~8~~, Managed Health Care - Unit and Psychiatric Care, C.1.8~~9~~, Managed Health Care - Hospital and Clinical Care, and C.1.9~~10~~, Managed Health Care - Pharmacy, unless prior approval is provided by the Legislative Budget Board.

~~50.~~  
49.

**V-18**      3. Informational Item - In addition to the CMHC appropriations made above in TDCJ, other CMHC-related appropriations are made elsewhere in the General Appropriations Act. Certain University of Texas Medical Branch (UTMB) and Texas Tech University Health Sciences Center (TTUHSC) employees deliver TDCJ-contracted CMHC services. UTMB and TTUHSC receive General Revenue Funds in state reimbursements for a portion of the benefits provided to these university employees. This funding is provided through the various state agencies/systems that administer benefits for higher education employees.

g. Reporting Requirements

1. The Department of Criminal Justice is required to submit quarterly to the Legislative Budget Board and the Office of the Governor a report detailing:
  - i. correctional managed health care actual and projected expenditures for unit and psychiatric care, hospital and clinical care, and pharmacy;
  - ii. health care utilization and acuity data; and
  - iii. other health care information determined by the Office of the Governor and the Legislative Budget Board.
2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other contracted CMHC health care providers shall provide the Department of Criminal Justice with necessary documentation to fulfill the reporting requirements contained in this section.

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2014-15 GAA</b>	<b>Proposed Rider Language</b>		

~~50.~~                      V-19                      3. In addition to transfer authority provided elsewhere in this Act, the Department of Criminal Justice may transfer appropriations made in Strategies C.1.~~78~~, Managed Health Care - Unit and Psychiatric Care, C.1.~~89~~, Managed Health Care - Hospital and Clinical Care, and C.1.~~910~~, Managed Health Care - Pharmacy, for fiscal year ~~2015~~ 2017 to fiscal year ~~2014~~ 2016 with prior approval of the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within thirty calendar days of receipt of the recommendation prepared by Legislative Budget Board staff.

*Requested changes reflect current data and other relevant references.*

~~51.~~                      V-19                      **Battering Intervention and Prevention Program.** Out of funds appropriated above in Strategy A.1.2, Diversion Programs, the Texas Department of Criminal Justice (TDCJ) shall allocate \$1,250,000 in fiscal year ~~2014~~ 2016 and \$1,250,000 in fiscal year ~~2015~~ 2017 for funding the Battering Intervention and Prevention Program (BIPP) in the manner required by Article 42.141 of the Code of Criminal Procedure. The BIPP shall be administered using a statewide allocation of direct grants from TDCJ to local non-profit organizations in the manner described in Government Code §509.011. Funds subject to this provision shall be allocated at the local level and designated for use only for these programs. Funds subject to this provision may not be utilized for administrative expenses of local community supervision and corrections departments nor may they be used to supplant local funding.

Out of funds appropriated above in Goal G, Indirect Administration, TDCJ shall conduct an evaluation of the effectiveness of programs and services provided through BIPP grants during the ~~2012-13~~ 2014-15 biennium. The evaluation shall include a progress report on the programs and services provided through BIPP grants during fiscal year ~~2014~~ 2016. TDCJ shall report the findings of the evaluation to the Legislative Budget Board and the Governor no later than September 1, ~~2014~~ 2016.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

~~52.~~                      V-19                      **Harris County Community Corrections Facility.** Out of funds appropriated above in Strategy A.1.2, Diversion Programs, \$6,000,000 in fiscal year ~~2014~~ 2016 and \$6,000,000 in fiscal year ~~2015~~ 2017 in discretionary grants shall be made to the Harris County Community Supervision and Corrections Department for the continued operations of the Harris County Community Corrections Facility.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

~~53.~~                      V-19                      **Misdemeanor Funding.** The Texas Department of Criminal Justice shall distribute funds at a rate not to exceed \$0.70 per day for each misdemeanor defendant directly supervised by a community supervision and corrections department. Funding for each misdemeanor defendant may not exceed the period of time authorized by statute.

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2014-15 GAA</b>	<b>Proposed Rider Language</b>		

**54.**            **V-19**            ~~**Study on Housing Alternatives for Offenders Released on Medically Recommended Intensive Supervision.** From funds appropriated above, the Texas Department of Criminal Justice shall conduct a study and submit a report examining the option of contracting with a private entity to house offenders in need of skilled nursing, or 24 hour care. The Texas Department of Criminal Justice shall coordinate with the Texas Department of Aging and Disability Services and Health and Human Services Commission to conduct the study. The study should assess the cost effectiveness of contracting with a private entity and consider options for using Medicaid to pay for eligible offenders' medical care. A report including the results of the study shall be submitted to the Legislative Budget Board and the Governor's Office not later than September 1, 2014 2016.~~

*Request to delete rider – study was completed during the FY14-15 biennium.*

**55.**            **V-19**            ~~**Sunset Contingency.** Funds appropriated above for fiscal year 2015 are made contingent on the continuation of the Texas Department of Criminal Justice by the Eighty third Legislature. In the event that the agency is not continued, the funds appropriated in fiscal year 2014, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.~~

*Request to delete rider.*

**56.**            **V-19**            **Grievance Procedures.** From funds appropriated above, the Board of Criminal Justice shall maintain employee disciplinary and grievance procedures in compliance with this section.

[53.](#)

The Board's disciplinary procedures shall allow an employee of the department to be represented by a designee of the employee's selection who may participate in the hearing on behalf of an employee charged with any type of disciplinary violation.

The Board's grievance procedure shall attempt to solve problems through a process which recognizes the employee's right to bring grievances pursuant to the procedures in this section. The grievance procedure shall include either independent mediation or independent, non-binding arbitration of disputes between the employer and the employee if the disciplining authority recommends that the employee be terminated or the employee is terminated.

Any grievance or disciplinary hearing in which a department employee serves as a representative shall be held during normal business hours on a week day, unless the employer and employee agree otherwise. The employee subject to the hearing attends such hearing as a part of regular employment duties. An employee representative who is a department employee must obtain prior approval to be placed on unpaid leave to attend a hearing.

Nothing in this provision shall authorize expenditures of appropriated funds not authorized elsewhere in this Act.

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2014-15 GAA</b>	<b>Proposed Rider Language</b>		

**~~57.~~  
54.**      **V-20**      **Utilization of Correctional Institution Beds Above 96 Percent Capacity.** Out of funds appropriated above in Goal C, Incarcerate Felons, the Texas Department of Criminal Justice shall utilize correctional institution beds above 96 percent capacity to the fullest extent possible. The utilization of bed capacity is not to prohibit meeting inmate classification and custody level requirements or medical and mental health care responsibilities.

**~~58.~~  
55.**      **V-20**      **Improve Ombudsman Reporting.** Out of funds appropriated above, the Texas Department of Criminal Justice's (TDCJ) Ombudsman shall provide annual reports to the Governor, Lieutenant Governor, Speaker of the House, and the legislative committees tasked with criminal justice and appropriations on the number and types of inquiries made, the resolution of each inquiry, and how each inquiry was resolved. These reports shall also be made available to the public. TDCJ's Ombudsman shall submit the annual reports no later than December 1st of each fiscal year for the preceding fiscal year's activity.

**~~59.~~  
56.**      **V-20**      **Improve Parole and Reentry Reporting.** Out of funds appropriated above, the Texas Department of Criminal Justice's (TDCJ) Reentry and Integration Division and Parole Division shall submit an annual joint report to the Governor, Lieutenant Governor, Speaker of the House, and the legislative committees tasked with criminal justice and appropriations, capturing:

- a. the number of referrals given by parole officers for specific needs, such as housing, medical care, treatment for substance abuse or mental illness, veterans services, basic needs, etc.;
- b. the outcomes of these referrals and identified areas where referrals are not possible due to unavailable resources or providers;
- c. the outcomes of programs and services that are available to releasees, with outcomes based on reentry coordinator follow-up inquiries evaluating offenders' progress after release;
- d. the common reentry barriers identified during releasees' individual assessments, including in areas of housing, medical care, treatment for substance abuse or mental illness, veterans services, or other basic needs;
- e. the common reentry benefits and services that reentry coordinators help releasees obtain or apply for;
- f. information on available community resources; and
- g. data regarding parole officer and reentry coordinator training.

These annual joint reports shall also be made available to the public. TDCJ shall submit the annual joint report no later than December 1st of each fiscal year for the preceding fiscal year's activity.

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2014-15 GAA</b>	<b>Proposed Rider Language</b>		

~~60.~~ 57.            **V-20**            **Payments to District Clerks.** Out of funds appropriated above, the district clerks in counties with four or more Texas Department of Criminal Justice (TDCJ) operational correctional facilities are to be allocated, during each fiscal year of the biennium, an amount not to exceed \$12,000 to be allocated in equal monthly installments. The allocation must be used for the purpose of covering costs incurred in the filing of TDCJ inmate correspondence.

~~61.~~            **V-20**            ~~**Study Visitation Procedures.** Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall perform or commission a study that seeks ways to improve TDCJ's visitation policies. The study may result in policies implemented by TDCJ that strengthen family ties, including expanding areas that are child friendly during visitation periods, while also notifying individuals who are eligible to visit incarcerated offenders that visitation has been cancelled or rescheduled if that occurs. TDCJ shall report the findings of the study to the Legislative Budget Board and the Governor no later than September 1, 2014 2016.~~

*Request to delete rider – study was completed during the FY14-15 biennium.*

~~62.~~            **V-21**            ~~**Track Substance Abuse Felony Punishment Facilities Completion Rates.** Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall track program completion rates of offenders in Substance Abuse Felony Punishment Facilities to determine where improvements can be made and where resources should be allocated. TDCJ shall report the findings to the Legislative Budget Board and the Governor no later than September 1st of each even numbered year.~~

*Request to delete rider – rider has been implemented.*

~~63.~~ 58.            **V-21**            **Provide Incarcerated Offenders With Useful Information.** Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall ensure information is always available to incarcerated offenders on various topics, including but not limited to innocence and wrongful convictions, inmate transfers, the health care services fee, prisoners' civil rights, filing a grievance, requesting medical care, veterans services (pre- and post-release), child support, and reentry-related issues, including information on community-based programs and services available in the areas in which an offender plans to be released. TDCJ shall utilize available resources to accomplish these objectives, and may work with faith-based, nonprofit, and civil rights organizations, among others, to compile and provide this type of information to offenders, which should be available in TDCJ unit libraries and any other TDCJ areas that may increase offenders' knowledge of this information.

Additionally, out of funds appropriated above, TDCJ shall establish and provide education programs to educate employees and incarcerated offenders at TDCJ correctional facilities about hepatitis. In establishing the program for offenders, the department shall design a program that deals with issues related to hepatitis that are relevant to offenders both while confined and on release. TDCJ may consult with the Department of State Health Services in establishing the education programs.

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig	<b>Date:</b> 08/31/2014	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2014-15 GAA</b>	<b>Proposed Rider Language</b>		

**64.**            **V-21**            ~~**Correctional Facilities Bed Capacity Reductions.** The Texas Department of Criminal Justice (TDCJ) shall reduce correctional facilities bed capacity as needed in order to contain correctional facilities bed capacity costs within available appropriations made above in Strategies C.1.11, Contract Prisons and Privately Operated State Jails, and C.1.12, Residential Pre Parole Facilities. When making reductions in correctional facilities bed capacity, TDCJ shall consider the following:~~

- ~~a.—projected incarceration demand for correctional facilities bed capacity;~~
- ~~b.—safety and security issues;~~
- ~~c.—inmate classification needs;~~
- ~~d.—TDCJ staffing needs;~~
- ~~e.—cost effectiveness;~~
- ~~f.—prioritize utilizing state owned facilities in lieu of privately operated contract facilities; and~~
- ~~g.—any other information that TDCJ deems relevant.~~

~~Notwithstanding transfer authority provided elsewhere in this Act and out of funds appropriated to TDCJ, appropriations may be transferred into Strategies C.1.11, Contract Prisons and Privately Operated State Jails, and C.1.12, Residential Pre Parole Facilities only with prior approval of the Legislative Budget Board.~~

*Request to delete rider – rider has been implemented.*

**65.**  
[59.](#)            **V-21**            **Sale of State-owned Land, Facilities, or Property.** Pursuant to the provisions of Government Code, Section 496.0021, should the Texas Department of Criminal Justice (TDCJ) determine that land, facilities, or property owned by the department is appropriate for sale, TDCJ shall obtain prior approval from the Legislative Budget Board before the expenditure of funds to sell land, facilities, or property. In addition to the amounts appropriated above, the proceeds from the sale are appropriated to the department from the Capital Trust Fund into Strategy D.1.1, Facilities Construction.

**66.**  
[60.](#)            **V-22**            **Friends For Life Grant.** Out of funds appropriated above in Strategy A.1.2, Diversion Programs, \$150,000 per fiscal year shall be awarded to the Friends for Life adoption and rescue organization to provide training and community service for probationers.

3.C. Rider Appropriations and Unexpended Balances Request  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2014  
 TIME: 3:43:34PM

Agency Code: 696 Department of Criminal Justice

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
21 3	Agriculture Receipts 3-1-6 INSTITUTIONAL SERVICES	\$0	\$2,000,000	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$0	\$2,000,000	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	666 Appropriated Receipts	\$0	\$2,000,000	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

Authorizes the sale of agriculture products, finished goods, and livestock and allows the revenues to be used to support institutional services and the continuance of the agriculture program. No change in performance or FTE's are required for this appropriation authority.

3.C. Rider Appropriations and Unexpended Balances Request  
 84th Regular Session, Agency Submission, Version 1  
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DATE: 8/21/2014  
 TIME: 3:43:34PM

Agency Code: 696 Department of Criminal Justice

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
22 1	Agriculture Receipts 3-1-6 INSTITUTIONAL SERVICES	\$2,000,000	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$2,000,000	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	666 Appropriated Receipts	\$2,000,000	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

Authorizes the sale of agriculture products, finished goods, and livestock and allows the revenues to be used to support institutional services and the continuance of the agriculture program. No change in performance or FTE's are required for this appropriation authority.

3.C. Rider Appropriations and Unexpended Balances Request  
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DATE: 8/21/2014  
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Agency Code: 696 Department of Criminal Justice

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
22 2	Agriculture Receipts 3-1-6 INSTITUTIONAL SERVICES	\$(2,000,000)	\$0	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$(2,000,000)	\$0	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$(2,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	666 Appropriated Receipts	\$(2,000,000)	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$(2,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

Authorizes the sale of agriculture products, finished goods, and livestock and allows the revenues to be used to support institutional services and the continuance of the agriculture program. No change in performance or FTE's are required for this appropriation authority.

3.C. Rider Appropriations and Unexpended Balances Request  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2014  
 TIME: 3:43:34PM

Agency Code: 696 Department of Criminal Justice

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
23 0	Controlled Substance Receipts 7-1-2 INSPECTOR GENERAL	\$118,566	\$391,613	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2003 CONSUMABLE SUPPLIES	\$0	\$8,075	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$107,566	\$370,690	\$0	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$11,000	\$12,848	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$118,566</b>	<b>\$391,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	666 Appropriated Receipts	\$76,943	\$96,645	\$0	\$0	\$0
	555 Federal Funds	\$41,623	\$294,968	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$118,566</b>	<b>\$391,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

OIG seized funds that are used for law enforcement purposes.

3.C. Rider Appropriations and Unexpended Balances Request  
 84th Regular Session, Agency Submission, Version 1  
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DATE: 8/21/2014  
 TIME: 3:43:34PM

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Agency Code: 696 Department of Criminal Justice

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUMMARY:</b>						
<b>OBJECT OF EXPENSE TOTAL</b>		\$118,566	\$2,391,613	\$0	\$0	\$0
<b>METHOD OF FINANCING TOTAL</b>		\$118,566	\$2,391,613	\$0	\$0	\$0

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2014**  
 TIME: **3:43:35PM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	<b>Item Name:</b> Contractual Per Diems - Privately Operated Facilities		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-12 Contract Prisons and Privately Operated State Jails		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	3,001,932	4,730,349
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,001,932</b>	<b>\$4,730,349</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,001,932	4,730,349
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,001,932</b>	<b>\$4,730,349</b>

**DESCRIPTION / JUSTIFICATION:**

In order to limit the growth of state expenditures, long-term contracts have historically been established with private vendors for the operations of seven private prisons (4,118 beds), and four privately operated state jails (5,129 beds). These competitively awarded contracts are evaluated and awarded with escalating rates, resulting in increases of approximately 2.5% annually.

**EXTERNAL/INTERNAL FACTORS:**

Based on the current funding level and the current filled rate of these facilities, we will require an additional \$7.7 million for the 2016-17 biennium to maintain the current population within these correctional facilities.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2014**  
 TIME: **3:43:35PM**

Agency code: **696**

Agency name:  
**Department of Criminal Justice**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	<b>Item Name:</b> Repair and Renovation of Facilities		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Major Repair of Facilities		
 <b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	30,000,000	30,000,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	30,000,000	30,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

Continued funding for the agency's major repair and renovation efforts is necessary to maintain our existing physical plant totaling over 100 correctional facilities statewide, with many of these facilities over 75 years old. The size, scope, and complexity of our physical plant require substantial ongoing preventive repair and renovation expenditures. Identified through condition assessments as well as major work requests prepared by operational staff, the 2016-17 request, which is a similar level of funding appropriated as general obligation bonds in previous biennia, represents only a portion of the agency's infrastructure repair and rehabilitation needs. Continuously prioritized based on security and safety requirements, these projects include: roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and other major infrastructure repairs.

**EXTERNAL/INTERNAL FACTORS:**

Funding for this item is critical for TDCJ to meet its statutory (Sec. 493.001(1), Texas Government Code) obligation to confine and supervise adult felons.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
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DATE: 8/21/2014  
 TIME: 3:43:35PM

Agency code: 696

Agency name:  
**Department of Criminal Justice**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Correctional Officer / Parole Officer Pay Raise		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-01 Correctional Security Operations		
	03-01-05 Institutional Goods		
	06-02-01 Parole Supervision		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	117,500,136	117,500,136
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$117,500,136</b>	<b>\$117,500,136</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	117,500,136	117,500,136
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$117,500,136</b>	<b>\$117,500,136</b>

**DESCRIPTION / JUSTIFICATION:**

A substantial and comprehensive Correctional Officer and Parole Officer salary increase will continue to address recruitment and retention of critical agency positions. Our core focus continues to be the operation of safe and secure correctional facilities and the supervision of released offenders in support of the agency's primary mission to ensure public safety. A 10% pay increase in the first year of the biennium for these positions will raise the starting salary of a Correctional Officer from \$29,220 to \$32,142 with the maximum salary after 7½ years increasing from \$38,888 to \$42,777. The Parole Officers would receive comparable increases, with the starting salary increasing from \$35,879 to \$39,467 with a maximum salary after 10 years increasing from \$40,344 to \$44,378. Ranking Correctional Officers and Parole Officers, as well as Correctional Laundry and Food Service Managers, would also receive similar salary increases.

**EXTERNAL/INTERNAL FACTORS:**

This exceptional item will make correctional and parole salaries more competitive with the state job market.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2014  
 TIME: 3:43:35PM

Agency code: 696

Agency name:  
**Department of Criminal Justice**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Community Supervision and Corrections Department Health Insurance - Employer Portion		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Basic Supervision		
	01-01-02 Diversion Programs		
	01-01-03 Community Corrections		
	01-01-04 Treatment Alternatives to Incarceration Program		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	2,996,904	8,331,245
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,996,904</b>	<b>\$8,331,245</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	2,996,904	8,331,245
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,996,904</b>	<b>\$8,331,245</b>

**DESCRIPTION / JUSTIFICATION:**

CSCDs have limited funding sources and, without additional funding, will not be able to meet the \$11.3 million required to maintain the employer's portion of state health insurance without reducing current staffing levels and programs that divert offenders from incarceration. Caseload sizes may increase by approximately 6% due to an estimated 90 community supervision officers (CSOs) statewide not being funded in order to cover these rising health insurance costs. Consistent with the FY 2016-17 LAR instructions, the agency requested consideration for the amount necessary to maintain the CSCD health insurance payments at the FY 2015 budgeted level. As such, the base request includes a portion of the necessary funding increase for the FY 2016-17 biennium.

**EXTERNAL/INTERNAL FACTORS:**

Without this funding, CSCDs would be unable to maintain current staffing levels, which would increase average caseloads.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2014  
 TIME: 3:43:35PM

Agency code: 696

Agency name:  
**Department of Criminal Justice**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Probation - Substance Abuse Counseling and Basic Supervision		
	<b>Item Priority:</b> 5		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Basic Supervision		
	01-01-02 Diversion Programs		
 <b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	14,062,941	14,062,941
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,062,941</b>	<b>\$14,062,941</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	14,062,941	14,062,941
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$14,062,941</b>	<b>\$14,062,941</b>

**DESCRIPTION / JUSTIFICATION:**

We are requesting \$28.2 million in additional funding for CSCDs basic supervision and diversion programs for the supervision of an increasing higher risk and need offender population in the community. This funding would allow for management of caseload ratio size, enhanced and expanded substance abuse treatment initiatives, assist in retaining experienced specialized officers who work with medium and high risk offenders (such as substance abuse, mental health, and intensive supervision), provide for the continuation of specialized programs and services, and allow for the implementation of specialized programs in areas where they are currently limited. In addition, this funding would address the rising costs of fuel, utilities, aging equipment, and other operational needs. These programs and services provide judges with more alternatives to incarceration, both as a sentencing option and as an alternative to revocation.

**EXTERNAL/INTERNAL FACTORS:**

One factor that may impact implementation is actual population compared to projected populations.

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Agency name: Department of Criminal Justice

CODE	DESCRIPTION		Excp 2016	Excp 2017
		<b>Item Name:</b> Offender Health Care		
		<b>Item Priority:</b> 6		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	03-01-08 Managed Health Care - Unit and Psychiatric Care		
		03-01-09 Managed Health Care-Hospital and Clinical Care		
		03-01-10 Managed Health Care-Pharmacy		
<b>OBJECTS OF EXPENSE:</b>				
2001	PROFESSIONAL FEES AND SERVICES		72,699,536	102,135,452
	<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$72,699,536</b>	<b>\$102,135,452</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		72,699,536	102,135,452
	<b>TOTAL, METHOD OF FINANCING</b>		<b>\$72,699,536</b>	<b>\$102,135,452</b>

**DESCRIPTION / JUSTIFICATION:**

According to university providers, additional funding of \$174.8 million is critical to maintain operations and ensure effective overall quality of care within the system and deliver the level of services required by minimum standards. Of this amount, an estimated \$84.9 million is required to bring the FY 2016-17 funding to the projected level of expense incurred for the delivery of services currently provided. University providers are encountering significant difficulties in the ability to recruit and retain the professional staff necessary to provide care at TDCJ correctional facilities. Therefore, \$59.4 million is included in this request to provide market level adjustments (5% in FY 2016 and an additional 5% in FY 2017) to the salaries of the direct offender health care delivery staff. The correctional health care system is also facing critical capital equipment needs for x-ray units, dialysis machines, dental chairs, hospital beds, and other equipment with estimated cost totaling \$6.7 million. Other initiatives at a cost of \$23.8 million will provide primarily for the hiring of nursing and key health care staff to increase coverage at targeted correctional units.

**EXTERNAL/INTERNAL FACTORS:**

Correctional health care costs are driven by an aging prison population requiring more extensive health care services, rising costs of health care, shortages in health care professionals, and evolving standards of care.

According to university providers, a reduction to offender health care and psychiatric care will remove foundational support entities; thus slowing the delivery of care; negatively impacting access to care and affecting overall quality; and adversely affecting continuity of care. Areas affected would be: reduced onsite care, reducing nursing staff, reduction of dental staff, reduction of onsite coverage, medical provider staff, pharmacy, mental health staff, administrative and ancillary staff and capital equipment.

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Agency name:  
**Department of Criminal Justice**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Reentry Initiatives / Transitional Coordinators		
	<b>Item Priority:</b> 7		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-02-03 Treatment Services		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,774,686	1,774,686
2009	OTHER OPERATING EXPENSE	250,000	250,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,024,686</b>	<b>\$2,024,686</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,024,686	2,024,686
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,024,686</b>	<b>\$2,024,686</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	50.00	50.00

**DESCRIPTION / JUSTIFICATION:**

We are requesting 50 additional reentry transitional coordinators to enhance agency reentry initiatives. Of these, 40 reentry transitional coordinators will provide individual community-based case management focused on identifying and removing barriers to successful reentry into society post-release. The additional transitional coordinators would provide reentry services to offenders in halfway houses and under parole supervision. Offenders will be provided with resources and classes to help them move toward sustainable employment, self-supported housing, and overall self-sufficiency. The remaining 10 requested positions will be utilized as special needs reentry transitional coordinators dedicated to address the mental health needs of incarcerated offenders by providing a full range of reentry services to this special needs population.

**EXTERNAL/INTERNAL FACTORS:**

Availability of funds dictates the type of reentry service provided. If funding is not available, reentry services for the offenders are limited, with a potential of a corresponding increase to the recidivism rate of offenders.

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Agency name:  
**Department of Criminal Justice**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> TCOOMMI - Expansion of Mental Health / Criminal Justice Initiatives		
	<b>Item Priority:</b> 8		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Special Needs Programs and Services		
 <b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	3,000,000	3,000,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,000,000	3,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

This item includes funding to expand jail diversion services in metro areas, providing offenders with special needs services designed to divert them from incarceration in prisons and state jails. The program expansion would serve an additional 1,250 offenders with serious mental illnesses. Also, we are requesting additional funding to expand caseloads that serve offenders with a high criminogenic risk and clinical care need through our contracts with Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) and local mental health authorities. The additional caseloads would serve an additional 1,400 offenders. The expansion of these programs in jail diversion services and caseloads will enhance our capability to provide intensive mental health case management, psychiatric assessments and diagnostics, and psychosocial rehabilitation.

**EXTERNAL/INTERNAL FACTORS:**

The requested exceptional item will serve an additional 1,250 offenders with serious mental illnesses through jail diversion and serve an additional 1,400 offenders through the addition of caseloads.

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Agency name:  
**Department of Criminal Justice**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	<b>Item Name:</b> 250 Additional Halfway House Beds		
	<b>Item Priority:</b> 9		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 06-02-02 Halfway House Facilities		
 <b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	4,392,000	4,380,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,392,000</b>	<b>\$4,380,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,392,000	4,380,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,392,000</b>	<b>\$4,380,000</b>

**DESCRIPTION / JUSTIFICATION:**

Halfway house placements are made for offenders scheduled to be released on parole supervision who have no viable residential plan at the time of release. Currently, the agency contracts for 1,880 halfway house beds located throughout the state.

**EXTERNAL/INTERNAL FACTORS:**

A significant number of offenders who are approved for parole do not have a residential plan and require a halfway house placement. Since these beds turn over approximately four times a year, an additional 250 halfway house beds will allow for 1,000 additional placements annually.

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Agency name:  
**Department of Criminal Justice**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> 500 DWI Treatment Slots		
	<b>Item Priority:</b> 10		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-02-05 Substance Abuse Treatment - In-Prison Treatment and Coordination		
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	1,464,000	1,460,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,464,000</b>	<b>\$1,460,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,464,000	1,460,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,464,000</b>	<b>\$1,460,000</b>

**DESCRIPTION / JUSTIFICATION:**

The In-Prison Driving While Intoxicated (DWI) Recovery program is utilized for offenders with diverse anti-social behavior issues and re-offending risk factors. As of May 2014, 6,512 prison offenders' offense of record is DWI.

**EXTERNAL/INTERNAL FACTORS:**

Currently, there are approximately 1,000 offenders who are provided DWI treatment within the system annually. By funding these 500 slots, the agency will provide needed DWI treatment to an additional 1,000 institutional and state jail DWI offenders annually prior to release.

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Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Treatment on remaining 1,019 Intermediate Sanction Facilities (ISF) beds.		
	<b>Item Priority:</b> 11		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 06-02-03 Intermediate Sanction Facilities		
 <b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	2,610,678	2,603,545
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,610,678</b>	<b>\$2,603,545</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,610,678	2,603,545
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,610,678</b>	<b>\$2,603,545</b>

**DESCRIPTION / JUSTIFICATION:**

There are four facilities that currently house intermediate sanction offenders and provide substance abuse treatment, cognitive restructuring, and social skill interventions for 1,526 of the 2,545 Intermediate Sanction Facility (ISF) beds. This item will provide funding for treatment of the remaining 1,019 existing ISF beds. ISF beds are utilized to house offenders who have committed technical violations of release.

**EXTERNAL/INTERNAL FACTORS:**

The benefit of utilizing a 60-90 day ISF sanction is offenders are not being revoked to prison and are remaining on parole supervision. Consequently, the offender does not have to serve the remainder of their sentence incarcerated.

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Agency name:  
**Department of Criminal Justice**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> Office of Inspector General (OIG)		
	<b>Item Priority:</b> 12		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 07-01-02 Inspector General		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,206,777	1,206,777
2009	OTHER OPERATING EXPENSE	183,834	183,833
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,390,611</b>	<b>\$1,390,610</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,390,611	1,390,610
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,390,611</b>	<b>\$1,390,610</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	25.00	25.00

**DESCRIPTION / JUSTIFICATION:**

The OIG's primary function and responsibility is timely and proactive investigations. OIG consists primarily of peace officers responsible for investigating allegations of criminal behavior, serious policy violations, excessive use of force, and suspected fraud on TDCJ facilities, as well as coordinating with local law enforcement to apprehend absconders and escapees. This funding request would provide additional staff to enable OIG to develop more proactive investigations and enhance the safety and security of offenders, employees, and the public.

**EXTERNAL/INTERNAL FACTORS:**

The requested exceptional item would allow for 25 additional positions within the OIG.

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Agency name:  
**Department of Criminal Justice**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Board of Pardons and Paroles - Parole Officer Pay Raise		
	<b>Item Priority:</b> 13		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 05-01-02 Revocation Processing		
	05-01-03 Institutional Parole Operations		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,412,178	1,412,178
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,412,178</b>	<b>\$1,412,178</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,412,178	1,412,178
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,412,178</b>	<b>\$1,412,178</b>

**DESCRIPTION / JUSTIFICATION:**

The Board of Pardons and Paroles is seeking a 10% pay raise for all Hearing and Institutional Parole Officers. Officers spend a substantial portion of their workday on the prison units which is an intense and stressful environment. The BPP has experienced a high turnover and an improved state economy has caused hiring of officers a challenge. The requested pay raise will address recruitment and retention of these critical positions.

**EXTERNAL/INTERNAL FACTORS:**

A 10% pay increase in the first year of the biennium for these positions will raise the starting salary for the Parole Officer from \$35,879 to \$39,467 with a maximum salary after 10 years increasing from \$40,344 to \$44,378. This exceptional item is necessary to carry out the statutory responsibilities of the agency.

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Agency name:  
**Department of Criminal Justice**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	<b>Item Name:</b> Board of Pardons and Paroles - Addition of 30 Institutional Parole Officer Positions		
	<b>Item Priority:</b> 14		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 05-01-03 Institutional Parole Operations		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,169,476	1,169,476
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,169,476</b>	<b>\$1,169,476</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,169,476	1,169,476
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,169,476</b>	<b>\$1,169,476</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		30.00	30.00

**DESCRIPTION / JUSTIFICATION:**

The Board of Pardons and Paroles is requesting 30 additional Institutional Parole Officers. These FTEs will provide additional support to current staff to maintain established levels of productivity in meeting requirements of preparing and submitting the BPPs parole summaries in which parole decisions are made and delivered to offenders. Recent changes in case summary preparation requirements and the increased percentage of electronic offender files has substantially increased the time necessary to prepare parole summaries.

**EXTERNAL/INTERNAL FACTORS:**

The requested exceptional item is necessary to carry out the statutory responsibilities of the agency.

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	<b>Item Name:</b> Board of Pardons and Paroles - Addition of 10 Hearing Officers		
	<b>Item Priority:</b> 15		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 05-01-02 Revocation Processing		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	468,781	468,781
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$468,781</b>	<b>\$468,781</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	468,781	468,781
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$468,781</b>	<b>\$468,781</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		10.00	10.00

**DESCRIPTION / JUSTIFICATION:**

The Board of Pardons and Paroles is requesting 10 additional Hearing Officers to maintain established levels of productivity in meeting requirements for the increased number of Paroled Offenders maintained by the Texas Department of Criminal Justice Parole Division. Additionally, a recent court decision involving the entitlement of offenders with pending charges to a preliminary hearing has caused the number of these hearings to substantially increase. Based on the increasing number of parolees and the demand to provide hearings and waiver reviews in compliance with the State Criminal Code, requires the BPP to request additional staffing to provide due process as required by the Texas Government Code, Chapter 508, Section 282, TX.

**EXTERNAL/INTERNAL FACTORS:**

The requested exceptional item is necessary to carry out the statutory responsibilities of the agency.

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	<b>Item Name:</b> Board of Pardons and Paroles - Consultant Services		
	<b>Item Priority:</b> 16		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 05-01-01 Board of Pardons and Paroles		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	150,000	150,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	150,000	150,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$150,000</b>	<b>\$150,000</b>

**DESCRIPTION / JUSTIFICATION:**

In August 1987, the BPP formally adopted parole guidelines, and in 1999 the BPP, through the state contracting process, contracted with Security Response Technologies, Inc., to develop a revised parole guidelines system, adopted by the Board in January 2001. The Sunset Commission's review of the agency in 2006 resulted in recommendations leading to the 80th Legislative Session's statutory provision in SB 909. For this reason, the Board sought and received expert consulting services related to adjusting the risk level for DWI offenders based on prior TDCJ commitments and prior DUI convictions. The 81st Legislative Session (SB 909, Sec.39) provided the Board funding to modify the Parole Guidelines to account for gang related activity, gender, and domestic violence. The Sunset Review completed in 2012 recommended additional guideline updates to establish parole rates.

**EXTERNAL/INTERNAL FACTORS:**

The requested exceptional item is necessary to carry out the statutory responsibilities of the agency and to pursue modification, updates, and improvements to the parole guidelines. As a result of the Sunset Commission's recommendations legislation now mandates annual parole guideline review and updates by the Board and specifically authorizes the use of outside experts, necessitating the request for additional funding.

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	<b>Item Name:</b> Board of Pardons and Paroles - Relocate the Palestine and Huntsville Institutional Parole Offices		
	<b>Item Priority:</b> 17		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 05-01-03 Institutional Parole Operations		
 <b>OBJECTS OF EXPENSE:</b>			
2006	RENT - BUILDING	657,713	603,650
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$657,713</b>	<b>\$603,650</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	657,713	603,650
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$657,713</b>	<b>\$603,650</b>

**DESCRIPTION / JUSTIFICATION:**

The Huntsville and Palestine Institutional Parole Offices (IPO) have become inefficient and not suitable for effective management and operational safety at the current locations. With the addition of staff to meet work load requirements at the Regional IPOs and the ineffective space design, staff have been forced to utilize areas previously used for storage as office space. This has resulted in using hallways and corners of offices to accommodate the storage of supplies. It's been determined the buildings do not meet the criteria for remodeling and new and larger leased facilities are required to meet the needs of the Institutional Parole Staff.

**EXTERNAL/INTERNAL FACTORS:**

Providing a new work environment will provide the IPO with increased efficiency to perform activities and responsibilities of the BPP and provide a safe work environment for staff.

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Contractual Per Diems - Privately Operated Facilities			
<b>Allocation to Strategy:</b> 3-1-12 Contract Prisons and Privately Operated State Jails			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average Offenders in Contract Prisons & Privately Operated State Jails	269.00	421.00
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	3,001,932	4,730,349
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,001,932</b>	<b>\$4,730,349</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,001,932	4,730,349
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,001,932</b>	<b>\$4,730,349</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Repair and Renovation of Facilities			
<b>Allocation to Strategy:</b> 4-1-1 Major Repair of Facilities			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	30,000,000	30,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$30,000,000</b>	<b>\$30,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	30,000,000	30,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$30,000,000</b>	<b>\$30,000,000</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Correctional Officer / Parole Officer Pay Raise			
<b>Allocation to Strategy:</b> 3-1-1 Correctional Security Operations			
<b>EFFICIENCY MEASURES:</b>			
	<u>1</u> Security and Classification Costs Per Offender Day	25.36	25.33
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	104,867,110	104,867,110
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$104,867,110</b>	<b>\$104,867,110</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	104,867,110	104,867,110
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$104,867,110</b>	<b>\$104,867,110</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Correctional Officer / Parole Officer Pay Raise			
<b>Allocation to Strategy:</b> 3-1-5 Institutional Goods			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	5,749,144	5,749,144
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,749,144</b>	<b>\$5,749,144</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,749,144	5,749,144
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,749,144</b>	<b>\$5,749,144</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Correctional Officer / Parole Officer Pay Raise			
<b>Allocation to Strategy:</b> 6-2-1 Parole Supervision			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	6,883,882	6,883,882
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,883,882</b>	<b>\$6,883,882</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,883,882	6,883,882
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,883,882</b>	<b>\$6,883,882</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Community Supervision and Corrections Department Health Insurance - Employer Portion			
<b>Allocation to Strategy:</b> 1-1-1 Basic Supervision			
<b>EFFICIENCY MEASURES:</b>			
	<u>1</u> Average Monthly Caseload	76.00	76.00
<b>OBJECTS OF EXPENSE:</b>			
	2009 OTHER OPERATING EXPENSE	650,921	4,505,502
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$650,921</b>	<b>\$4,505,502</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	650,921	4,505,502
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$650,921</b>	<b>\$4,505,502</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Community Supervision and Corrections Department Health Insurance - Employer Portion			
<b>Allocation to Strategy:</b> 1-1-2 Diversion Programs			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	1,817,523	2,851,717
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,817,523</b>	<b>\$2,851,717</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,817,523	2,851,717
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,817,523</b>	<b>\$2,851,717</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Community Supervision and Corrections Department Health Insurance - Employer Portion			
<b>Allocation to Strategy:</b> 1-1-3 Community Corrections			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	495,627	853,911
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$495,627</b>	<b>\$853,911</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	495,627	853,911
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$495,627</b>	<b>\$853,911</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Community Supervision and Corrections Department Health Insurance - Employer Portion			
<b>Allocation to Strategy:</b> 1-1-4 Treatment Alternatives to Incarceration Program			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	32,833	120,115
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$32,833</b>	<b>\$120,115</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	32,833	120,115
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$32,833</b>	<b>\$120,115</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>	Probation - Substance Abuse Counseling and Basic Supervision		
<b>Allocation to Strategy:</b>	1-1-1 Basic Supervision		
<b>OBJECTS OF EXPENSE:</b>			
4000 GRANTS		10,000,000	10,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		10,000,000	10,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>	Probation - Substance Abuse Counseling and Basic Supervision		
<b>Allocation to Strategy:</b>	1-1-2	Diversion Programs	
<b>OUTPUT MEASURES:</b>			
<u>2</u>	Number of Alternative Sanction Programs and Services Grant-funded	12.00	12.00
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	4,062,941	4,062,941
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,062,941</b>	<b>\$4,062,941</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,062,941	4,062,941
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,062,941</b>	<b>\$4,062,941</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>	Offender Health Care		
<b>Allocation to Strategy:</b>	3-1-8 Managed Health Care - Unit and Psychiatric Care		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>9</u>	Medical and Psychiatric Care Cost Per Offender Day	10.01	10.54
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	34,774,026	52,819,749
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$34,774,026</b>	<b>\$52,819,749</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	34,774,026	52,819,749
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$34,774,026</b>	<b>\$52,819,749</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Offender Health Care			
<b>Allocation to Strategy:</b> 3-1-9 Managed Health Care-Hospital and Clinical Care			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>9</u>	Medical and Psychiatric Care Cost Per Offender Day	10.01	10.54
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	34,576,503	43,407,484
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$34,576,503</b>	<b>\$43,407,484</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	34,576,503	43,407,484
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$34,576,503</b>	<b>\$43,407,484</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>	Offender Health Care		
<b>Allocation to Strategy:</b>	3-1-10 Managed Health Care-Pharmacy		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>9</u>	Medical and Psychiatric Care Cost Per Offender Day	10.01	10.54
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	3,349,007	5,908,219
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,349,007</b>	<b>\$5,908,219</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,349,007	5,908,219
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,349,007</b>	<b>\$5,908,219</b>

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Reentry Initiatives / Transitional Coordinators			
<b>Allocation to Strategy:</b> 3-2-3 Treatment Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,774,686	1,774,686
2009	OTHER OPERATING EXPENSE	250,000	250,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,024,686</b>	<b>\$2,024,686</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,024,686	2,024,686
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,024,686</b>	<b>\$2,024,686</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		50.0	50.0

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> TCOOMMI - Expansion of Mental Health / Criminal Justice Initiatives			
<b>Allocation to Strategy:</b> 2-1-1 Special Needs Programs and Services			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Special Needs Offenders Served	2,650.00	2,650.00
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	3,000,000	3,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,000,000	3,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> 250 Additional Halfway House Beds			
<b>Allocation to Strategy:</b> 6-2-2 Halfway House Facilities			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Average Number of Releasees in Halfway Houses	250.00	250.00
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	4,392,000	4,380,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,392,000</b>	<b>\$4,380,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,392,000	4,380,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,392,000</b>	<b>\$4,380,000</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> 500 DWI Treatment Slots			
<b>Allocation to Strategy:</b> 3-2-5 Substance Abuse Treatment - In-Prison Treatment and Coordination			
<b>OUTPUT MEASURES:</b>			
<u>4</u>	Number of Offenders in DWI Treatment Programs	500.00	500.00
<u>5</u>	Number of Offenders Completing Treatment in DWI Treatment Programs	1,000.00	1,000.00
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	1,464,000	1,460,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,464,000</b>	<b>\$1,460,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,464,000	1,460,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,464,000</b>	<b>\$1,460,000</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Treatment on remaining 1,019 Intermediate Sanction Facilities (ISF) beds.			
<b>Allocation to Strategy:</b> 6-2-3 Intermediate Sanction Facilities			
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	2,610,678	2,603,545
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,610,678</b>	<b>\$2,603,545</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,610,678	2,603,545
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,610,678</b>	<b>\$2,603,545</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Office of Inspector General (OIG)			
<b>Allocation to Strategy:</b> 7-1-2 Inspector General			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,206,777	1,206,777
2009	OTHER OPERATING EXPENSE	183,834	183,833
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,390,611</b>	<b>\$1,390,610</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		1,390,611	1,390,610
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,390,611</b>	<b>\$1,390,610</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		25.0	25.0

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Board of Pardons and Paroles - Parole Officer Pay Raise			
<b>Allocation to Strategy:</b> 5-1-2 Revocation Processing			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	445,908	445,908
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$445,908</b>	<b>\$445,908</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	445,908	445,908
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$445,908</b>	<b>\$445,908</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Board of Pardons and Paroles - Parole Officer Pay Raise			
<b>Allocation to Strategy:</b> 5-1-3 Institutional Parole Operations			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	966,270	966,270
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$966,270</b>	<b>\$966,270</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	966,270	966,270
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$966,270</b>	<b>\$966,270</b>

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Board of Pardons and Paroles - Addition of 30 Institutional Parole Officer Positions			
<b>Allocation to Strategy:</b> 5-1-3 Institutional Parole Operations			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,169,476	1,169,476
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,169,476</b>	<b>\$1,169,476</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,169,476	1,169,476
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,169,476</b>	<b>\$1,169,476</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		30.0	30.0

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Board of Pardons and Paroles - Addition of 10 Hearing Officers			
<b>Allocation to Strategy:</b> 5-1-2 Revocation Processing			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	468,781	468,781
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$468,781</b>	<b>\$468,781</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	468,781	468,781
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$468,781</b>	<b>\$468,781</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		10.0	10.0

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Board of Pardons and Paroles - Consultant Services			
<b>Allocation to Strategy:</b> 5-1-1 Board of Pardons and Paroles			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	150,000	150,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$150,000</b>	<b>\$150,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	150,000	150,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$150,000</b>	<b>\$150,000</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Board of Pardons and Paroles - Relocate the Palestine and Huntsville Institutional Parole Offices			
<b>Allocation to Strategy:</b> 5-1-3 Institutional Parole Operations			
<b>OBJECTS OF EXPENSE:</b>			
2006	RENT - BUILDING	657,713	603,650
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$657,713</b>	<b>\$603,650</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	657,713	603,650
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$657,713</b>	<b>\$603,650</b>

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2014**  
**TIME: 3:43:37PM**

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 - 21

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:

STRATEGY: 1 Basic Supervision Service: 32 Income: A.2 Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**EFFICIENCY MEASURES:**

<u>1</u> Average Monthly Caseload	76.00	76.00
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	650,921	4,505,502
4000 GRANTS	10,000,000	10,000,000
<b>Total, Objects of Expense</b>	<b>\$10,650,921</b>	<b>\$14,505,502</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	10,650,921	14,505,502
<b>Total, Method of Finance</b>	<b>\$10,650,921</b>	<b>\$14,505,502</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Community Supervision and Corrections Department Health Insurance - Employer Portion  
 Probation - Substance Abuse Counseling and Basic Supervision

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2014**  
**TIME: 3:43:37PM**

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 - 21

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:

STRATEGY: 2 Diversion Programs Service: 32 Income: A.2 Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OUTPUT MEASURES:**

<u>2</u> Number of Alternative Sanction Programs and Services Grant-funded	12.00	12.00
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	1,817,523	2,851,717
4000 GRANTS	4,062,941	4,062,941
<b>Total, Objects of Expense</b>	<b>\$5,880,464</b>	<b>\$6,914,658</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,880,464	6,914,658
<b>Total, Method of Finance</b>	<b>\$5,880,464</b>	<b>\$6,914,658</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Community Supervision and Corrections Department Health Insurance - Employer Portion  
 Probation - Substance Abuse Counseling and Basic Supervision

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2014**  
**TIME: 3:43:37PM**

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 - 21  
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:  
 STRATEGY: 3 Community Corrections Service: 32 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
<b>OBJECTS OF EXPENSE:</b>		
2009 OTHER OPERATING EXPENSE	495,627	853,911
<b>Total, Objects of Expense</b>	<b>\$495,627</b>	<b>\$853,911</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	495,627	853,911
<b>Total, Method of Finance</b>	<b>\$495,627</b>	<b>\$853,911</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Community Supervision and Corrections Department Health Insurance - Employer Portion

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2014**  
**TIME: 3:43:37PM**

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

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs Statewide Goal/Benchmark: 5 - 21

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:

STRATEGY: 4 Treatment Alternatives to Incarceration Program Service: 32 Income: A.2 Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	32,833	120,115
<b>Total, Objects of Expense</b>	<u><b>\$32,833</b></u>	<u><b>\$120,115</b></u>

**METHOD OF FINANCING:**

1 General Revenue Fund	32,833	120,115
<b>Total, Method of Finance</b>	<u><b>\$32,833</b></u>	<u><b>\$120,115</b></u>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Community Supervision and Corrections Department Health Insurance - Employer Portion

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2014**  
**TIME: 3:43:37PM**

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

GOAL: 2 Special Needs Offenders Statewide Goal/Benchmark: 5 - 0  
 OBJECTIVE: 1 Direct Special Needs Offenders into Treatment Alternatives Service Categories:  
 STRATEGY: 1 Special Needs Programs and Services Service: 32 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
<b>OUTPUT MEASURES:</b>		
<u>1</u> Number of Special Needs Offenders Served	2,650.00	2,650.00
<b>OBJECTS OF EXPENSE:</b>		
2001 PROFESSIONAL FEES AND SERVICES	3,000,000	3,000,000
<b>Total, Objects of Expense</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	3,000,000	3,000,000
<b>Total, Method of Finance</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

TCOOMMI - Expansion of Mental Health / Criminal Justice Initiatives

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2014**  
**TIME: 3:43:37PM**

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 - 24

OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:

STRATEGY: 1 Correctional Security Operations Service: 32 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**EFFICIENCY MEASURES:**

<u>1</u> Security and Classification Costs Per Offender Day	25.36	25.33
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	104,867,110	104,867,110
<b>Total, Objects of Expense</b>	<b>\$104,867,110</b>	<b>\$104,867,110</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	104,867,110	104,867,110
<b>Total, Method of Finance</b>	<b>\$104,867,110</b>	<b>\$104,867,110</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Correctional Officer / Parole Officer Pay Raise

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2014**  
**TIME: 3:43:37PM**

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 - 24  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:  
 STRATEGY: 5 Institutional Goods Service: 32 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	5,749,144	5,749,144
<b>Total, Objects of Expense</b>	<b>\$5,749,144</b>	<b>\$5,749,144</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	5,749,144	5,749,144
<b>Total, Method of Finance</b>	<b>\$5,749,144</b>	<b>\$5,749,144</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Correctional Officer / Parole Officer Pay Raise

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2014**  
**TIME: 3:43:37PM**

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 - 24  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:  
 STRATEGY: 8 Managed Health Care - Unit and Psychiatric Care Service: 24 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>9</u> Medical and Psychiatric Care Cost Per Offender Day	10.01	10.54
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	34,774,026	52,819,749
<b>Total, Objects of Expense</b>	<b>\$34,774,026</b>	<b>\$52,819,749</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	34,774,026	52,819,749
<b>Total, Method of Finance</b>	<b>\$34,774,026</b>	<b>\$52,819,749</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Offender Health Care

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2014**  
**TIME: 3:43:37PM**

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 - 24  
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:  
 STRATEGY: 9 Managed Health Care-Hospital and Clinical Care Service: 22 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>9</u> Medical and Psychiatric Care Cost Per Offender Day	10.01	10.54
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	34,576,503	43,407,484
<b>Total, Objects of Expense</b>	<b>\$34,576,503</b>	<b>\$43,407,484</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	34,576,503	43,407,484
<b>Total, Method of Finance</b>	<b>\$34,576,503</b>	<b>\$43,407,484</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Offender Health Care

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2014**  
**TIME: 3:43:37PM**

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Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>		
GOAL:	3 Incarcerate Felons			Statewide Goal/Benchmark:	5 - 24
OBJECTIVE:	1 Confine and Supervise Convicted Felons			Service Categories:	
STRATEGY:	10 Managed Health Care-Pharmacy			Service: 22	Income: A.2    Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>9</u> Medical and Psychiatric Care Cost Per Offender Day	10.01	10.54
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	3,349,007	5,908,219
<b>Total, Objects of Expense</b>	<b>3,349,007</b>	<b>5,908,219</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	3,349,007	5,908,219
<b>Total, Method of Finance</b>	<b>3,349,007</b>	<b>5,908,219</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Offender Health Care

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2014**  
**TIME: 3:43:37PM**

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 - 24

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

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<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OUTPUT MEASURES:**

<u>1</u> Average Offenders in Contract Prisons & Privately Operated State Jails	269.00	421.00
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	3,001,932	4,730,349
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<b>Total, Objects of Expense</b>	<b>3,001,932</b>	<b>4,730,349</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	3,001,932	4,730,349
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<b>Total, Method of Finance</b>	<b>3,001,932</b>	<b>4,730,349</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Contractual Per Diems - Privately Operated Facilities

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2014**  
**TIME: 3:43:37PM**

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 - 16  
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:  
 STRATEGY: 3 Treatment Services Service: 27 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,774,686	1,774,686
2009 OTHER OPERATING EXPENSE	250,000	250,000
<b>Total, Objects of Expense</b>	<b>\$2,024,686</b>	<b>\$2,024,686</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,024,686	2,024,686
<b>Total, Method of Finance</b>	<b>\$2,024,686</b>	<b>\$2,024,686</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 50.0 50.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Reentry Initiatives / Transitional Coordinators

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2014**  
**TIME: 3:43:37PM**

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

GOAL: 3 Incarcerate Felons Statewide Goal/Benchmark: 5 - 16  
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:  
 STRATEGY: 5 Substance Abuse Treatment - In-Prison Treatment and Coordination Service: 25 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OUTPUT MEASURES:**

<u>4</u> Number of Offenders in DWI Treatment Programs	500.00	500.00
<u>5</u> Number of Offenders Completing Treatment in DWI Treatment Programs	1,000.00	1,000.00

**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	1,464,000	1,460,000
<b>Total, Objects of Expense</b>	<b>\$1,464,000</b>	<b>\$1,460,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,464,000	1,460,000
<b>Total, Method of Finance</b>	<b>\$1,464,000</b>	<b>\$1,460,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

500 DWI Treatment Slots

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2014**  
**TIME: 3:43:37PM**

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

GOAL: 4 Ensure and Maintain Adequate Facilities Statewide Goal/Benchmark: 5 - 0  
 OBJECTIVE: 1 Ensure and Maintain Adequate Facilities Service Categories:  
 STRATEGY: 1 Major Repair of Facilities Service: 10 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

5000 CAPITAL EXPENDITURES	30,000,000	30,000,000
<b>Total, Objects of Expense</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	30,000,000	30,000,000
<b>Total, Method of Finance</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Repair and Renovation of Facilities

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/21/2014  
**TIME:** 3:43:37PM

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

GOAL: 5 Board of Pardons and Paroles Statewide Goal/Benchmark: 5 - 16  
 OBJECTIVE: 1 Operate Board of Pardons and Paroles Service Categories:  
 STRATEGY: 1 Board of Pardons and Paroles Service: 32 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
<b>OBJECTS OF EXPENSE:</b>		
2001 PROFESSIONAL FEES AND SERVICES	150,000	150,000
<b>Total, Objects of Expense</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	150,000	150,000
<b>Total, Method of Finance</b>	<b>\$150,000</b>	<b>\$150,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Board of Pardons and Paroles - Consultant Services

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2014**  
**TIME: 3:43:37PM**

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

GOAL: 5 Board of Pardons and Paroles Statewide Goal/Benchmark: 5 - 16  
 OBJECTIVE: 1 Operate Board of Pardons and Paroles Service Categories:  
 STRATEGY: 2 Revocation Processing Service: 32 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	914,689	914,689
<b>Total, Objects of Expense</b>	<b>\$914,689</b>	<b>\$914,689</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	914,689	914,689
<b>Total, Method of Finance</b>	<b>\$914,689</b>	<b>\$914,689</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	10.0	10.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Board of Pardons and Paroles - Parole Officer Pay Raise  
 Board of Pardons and Paroles - Addition of 10 Hearing Officers

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2014**  
**TIME: 3:43:37PM**

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

GOAL: 5 Board of Pardons and Paroles Statewide Goal/Benchmark: 5 - 16

OBJECTIVE: 1 Operate Board of Pardons and Paroles Service Categories:

STRATEGY: 3 Institutional Parole Operations Service: 32 Income: A.2 Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	2,135,746	2,135,746
2006 RENT - BUILDING	657,713	603,650
<b>Total, Objects of Expense</b>	<b>\$2,793,459</b>	<b>\$2,739,396</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,793,459	2,739,396
<b>Total, Method of Finance</b>	<b>\$2,793,459</b>	<b>\$2,739,396</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	30.0	30.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

- Board of Pardons and Paroles - Parole Officer Pay Raise
- Board of Pardons and Paroles - Addition of 30 Institutional Parole Officer Positions
- Board of Pardons and Paroles - Relocate the Palestine and Huntsville Institutional Parole Offices

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2014**  
**TIME: 3:43:37PM**

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

GOAL: 6 Operate Parole System Statewide Goal/Benchmark: 5 - 16  
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services Service Categories:  
 STRATEGY: 1 Parole Supervision Service: 32 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	6,883,882	6,883,882
<b>Total, Objects of Expense</b>	<b>\$6,883,882</b>	<b>\$6,883,882</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	6,883,882	6,883,882
<b>Total, Method of Finance</b>	<b>\$6,883,882</b>	<b>\$6,883,882</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Correctional Officer / Parole Officer Pay Raise

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2014**  
**TIME: 3:43:37PM**

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

GOAL: 6 Operate Parole System Statewide Goal/Benchmark: 5 - 16  
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services Service Categories:  
 STRATEGY: 2 Halfway House Facilities Service: 32 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OUTPUT MEASURES:**

<u>1</u> Average Number of Releasees in Halfway Houses	250.00	250.00
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	4,392,000	4,380,000
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<b>Total, Objects of Expense</b>	<b>\$4,392,000</b>	<b>\$4,380,000</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	4,392,000	4,380,000
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<b>Total, Method of Finance</b>	<b>\$4,392,000</b>	<b>\$4,380,000</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

250 Additional Halfway House Beds

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2014**  
**TIME: 3:43:37PM**

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

GOAL: 6 Operate Parole System Statewide Goal/Benchmark: 5 - 16  
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services Service Categories:  
 STRATEGY: 3 Intermediate Sanction Facilities Service: 32 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
<b>OBJECTS OF EXPENSE:</b>		
3001 CLIENT SERVICES	2,610,678	2,603,545
<b>Total, Objects of Expense</b>	<b>\$2,610,678</b>	<b>\$2,603,545</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	2,610,678	2,603,545
<b>Total, Method of Finance</b>	<b>\$2,610,678</b>	<b>\$2,603,545</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Treatment on remaining 1,019 Intermediate Sanction Facilities (ISF) beds.

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/21/2014**  
**TIME: 3:43:37PM**

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

GOAL: 7 Indirect Administration Statewide Goal/Benchmark: 5 - 0

OBJECTIVE: 1 Indirect Administration Service Categories:

STRATEGY: 2 Inspector General Service: 34 Income: A.2 Age: B.3

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<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,206,777	1,206,777
2009 OTHER OPERATING EXPENSE	183,834	183,833
<b>Total, Objects of Expense</b>	<b>\$1,390,611</b>	<b>\$1,390,610</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,390,611	1,390,610
<b>Total, Method of Finance</b>	<b>\$1,390,611</b>	<b>\$1,390,610</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	25.0	25.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Office of Inspector General (OIG)

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>5002 Construction of Buildings and Facilities</b>					
<i>1/1 Lease-Purchase of Facilities</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$4,669,975	\$321,300	\$0	\$0
	Capital Subtotal OOE, Project	1	\$4,669,975	\$321,300	\$0
	Subtotal OOE, Project	1	<b>\$4,669,975</b>	<b>\$321,300</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$4,669,975	\$321,300	\$0	\$0
	Capital Subtotal TOF, Project	1	\$4,669,975	\$321,300	\$0
	Subtotal TOF, Project	1	<b>\$4,669,975</b>	<b>\$321,300</b>	<b>\$0</b>
	Capital Subtotal, Category	5002	\$4,669,975	\$321,300	\$0
	Informational Subtotal, Category	5002			
	<b>Total, Category</b>	<b>5002</b>	<b>\$4,669,975</b>	<b>\$321,300</b>	<b>\$0</b>

**5003 Repair or Rehabilitation of Buildings and Facilities**

*2/2 Repair/Renovation of Buildings & Facilities*

**OBJECTS OF EXPENSE**

Capital

General	1001 SALARIES AND WAGES	\$1,428,753	\$1,428,753	\$0	\$0
General	2001 PROFESSIONAL FEES AND SERVICES	\$1,581,636	\$1,581,636	\$0	\$0
General	2002 FUELS AND LUBRICANTS	\$3,062	\$3,062	\$0	\$0
General	2003 CONSUMABLE SUPPLIES	\$327,394	\$327,394	\$0	\$0

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2014**  
 TIME : **3:43:38PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
General	2004 UTILITIES	\$3,324	\$3,324	\$0	\$0
General	2005 TRAVEL	\$135,750	\$135,750	\$0	\$0
General	2007 RENT - MACHINE AND OTHER	\$70,459	\$70,459	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$25,236,162	\$25,922,201	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$2,817,795	\$2,817,795	\$0	\$0
Capital Subtotal OOE, Project 2		\$31,604,335	\$32,290,374	\$0	\$0
Subtotal OOE, Project 2		<b>\$31,604,335</b>	<b>\$32,290,374</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
General	GO 780 Bond Proceed-Gen Obligat	\$31,604,335	\$32,290,374	\$0	\$0
Capital Subtotal TOF, Project 2		\$31,604,335	\$32,290,374	\$0	\$0
Subtotal TOF, Project 2		<b>\$31,604,335</b>	<b>\$32,290,374</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category 5003		\$31,604,335	\$32,290,374	\$0	\$0
Informational Subtotal, Category 5003					
<b>Total, Category 5003</b>		<b>\$31,604,335</b>	<b>\$32,290,374</b>	<b>\$0</b>	<b>\$0</b>

**5005 Acquisition of Information Resource Technologies**

*3/3 Electronic Document Management System  
 (EDMS)*

**OBJECTS OF EXPENSE**

Capital

General	2001 PROFESSIONAL FEES AND SERVICES	\$7,912,297	\$4,990,281	\$0	\$0
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**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2014**  
 TIME : **3:43:38PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
Capital Subtotal OOE, Project	3		\$7,912,297	\$4,990,281	\$0	\$0
Subtotal OOE, Project	3		<b>\$7,912,297</b>	<b>\$4,990,281</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$7,912,297	\$4,990,281	\$0	\$0
Capital Subtotal TOF, Project	3		\$7,912,297	\$4,990,281	\$0	\$0
Subtotal TOF, Project	3		<b>\$7,912,297</b>	<b>\$4,990,281</b>	<b>\$0</b>	<b>\$0</b>
<i>4/4 Replacement of Obsolete Personal Computers</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General 2009	OTHER OPERATING EXPENSE		\$6,930,400	\$0	\$0	\$0
Capital Subtotal OOE, Project	4		\$6,930,400	\$0	\$0	\$0
Subtotal OOE, Project	4		<b>\$6,930,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$6,930,400	\$0	\$0	\$0
Capital Subtotal TOF, Project	4		\$6,930,400	\$0	\$0	\$0
Subtotal TOF, Project	4		<b>\$6,930,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>5/5 Board of Pardons &amp; Paroles - Computer &amp; Software Acquisitions</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General 2009	OTHER OPERATING EXPENSE		\$202,614	\$0	\$101,307	\$101,307

**5.A. Capital Budget Project Schedule**  
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DATE: **8/21/2014**  
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Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
Capital Subtotal OOE, Project	5		\$202,614	\$0	\$101,307	\$101,307
Subtotal OOE, Project	5		<b>\$202,614</b>	<b>\$0</b>	<b>\$101,307</b>	<b>\$101,307</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$202,614	\$0	\$101,307	\$101,307
Capital Subtotal TOF, Project	5		\$202,614	\$0	\$101,307	\$101,307
Subtotal TOF, Project	5		<b>\$202,614</b>	<b>\$0</b>	<b>\$101,307</b>	<b>\$101,307</b>
<i>6/6 Computer and Software Acquisitions</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General 2009	OTHER OPERATING EXPENSE		\$0	\$0	\$3,260,000	\$3,260,000
Capital Subtotal OOE, Project	6		\$0	\$0	\$3,260,000	\$3,260,000
Subtotal OOE, Project	6		<b>\$0</b>	<b>\$0</b>	<b>\$3,260,000</b>	<b>\$3,260,000</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$0	\$0	\$3,260,000	\$3,260,000
Capital Subtotal TOF, Project	6		\$0	\$0	\$3,260,000	\$3,260,000
Subtotal TOF, Project	6		<b>\$0</b>	<b>\$0</b>	<b>\$3,260,000</b>	<b>\$3,260,000</b>

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**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
Capital Subtotal, Category	5005	\$15,045,311	\$4,990,281	\$3,361,307	\$3,361,307
Informational Subtotal, Category	5005				
<b>Total, Category</b>	<b>5005</b>	<b>\$15,045,311</b>	<b>\$4,990,281</b>	<b>\$3,361,307</b>	<b>\$3,361,307</b>
<b>5006 Transportation Items</b>					
<i>7/7 Vehicles, Scheduled Replacements</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$11,040,894	\$2,772,677	\$6,906,785	\$6,906,786
	Capital Subtotal OOE, Project	7	\$11,040,894	\$2,772,677	\$6,906,785
	Subtotal OOE, Project	7	<b>\$11,040,894</b>	<b>\$2,772,677</b>	<b>\$6,906,785</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$11,040,894	\$2,772,677	\$6,906,785	\$6,906,786
	Capital Subtotal TOF, Project	7	\$11,040,894	\$2,772,677	\$6,906,785
	Subtotal TOF, Project	7	<b>\$11,040,894</b>	<b>\$2,772,677</b>	<b>\$6,906,785</b>
<i>8/8 Board of Pardons &amp; Paroles - Vehicles</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$133,000	\$0	\$66,500	\$66,500
	Capital Subtotal OOE, Project	8	\$133,000	\$66,500	\$66,500
	Subtotal OOE, Project	8	<b>\$133,000</b>	<b>\$66,500</b>	<b>\$66,500</b>

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Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

		<b>OOE / TOF / MOF CODE</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$133,000	\$0	\$66,500	\$66,500
		Capital Subtotal TOF, Project	\$133,000	\$0	\$66,500	\$66,500
		Subtotal TOF, Project	<b>\$133,000</b>	<b>\$0</b>	<b>\$66,500</b>	<b>\$66,500</b>
		Capital Subtotal, Category	\$11,173,894	\$2,772,677	\$6,973,285	\$6,973,286
		Informational Subtotal, Category				
		<b>Total, Category</b>	<b>\$11,173,894</b>	<b>\$2,772,677</b>	<b>\$6,973,285</b>	<b>\$6,973,286</b>

**5007 Acquisition of Capital Equipment and Items**

*9/9 Agricultural Operations*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE	\$0	\$2,243	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$502,740	\$500,496	\$502,740	\$502,739
		Capital Subtotal OOE, Project	\$502,740	\$502,739	\$502,740	\$502,739
		Subtotal OOE, Project	<b>\$502,740</b>	<b>\$502,739</b>	<b>\$502,740</b>	<b>\$502,739</b>

**TYPE OF FINANCING**

Capital

General	CA	1 General Revenue Fund	\$502,740	\$502,739	\$502,740	\$502,739
		Capital Subtotal TOF, Project	\$502,740	\$502,739	\$502,740	\$502,739
		Subtotal TOF, Project	<b>\$502,740</b>	<b>\$502,739</b>	<b>\$502,740</b>	<b>\$502,739</b>

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**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<i>10/10 Correctional Security Equipment</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
	Capital Subtotal OOE, Project	10	\$5,000,000	\$5,000,000	\$5,000,000
	Subtotal OOE, Project	10	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
	Capital Subtotal TOF, Project	10	\$5,000,000	\$5,000,000	\$5,000,000
	Subtotal TOF, Project	10	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<i>11/11 Replacement of Operational Support Equipment</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$284,210	\$284,210	\$284,210	\$284,210
General	5000 CAPITAL EXPENDITURES	\$2,246,404	\$2,246,403	\$2,246,403	\$2,246,404
	Capital Subtotal OOE, Project	11	\$2,530,614	\$2,530,613	\$2,530,614
	Subtotal OOE, Project	11	<b>\$2,530,614</b>	<b>\$2,530,613</b>	<b>\$2,530,614</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$2,530,614	\$2,530,613	\$2,530,613	\$2,530,614

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**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
Capital Subtotal TOF, Project	11		\$2,530,614	\$2,530,613	\$2,530,613	\$2,530,614
Subtotal TOF, Project	11		<b>\$2,530,614</b>	<b>\$2,530,613</b>	<b>\$2,530,613</b>	<b>\$2,530,614</b>
<i>12/12 Equipment Replacements for Industrial Operations</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$917,210	\$917,210	\$917,210	\$917,210
Capital Subtotal OOE, Project	12		\$917,210	\$917,210	\$917,210	\$917,210
Subtotal OOE, Project	12		<b>\$917,210</b>	<b>\$917,210</b>	<b>\$917,210</b>	<b>\$917,210</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	8030 TCI Receipts	\$91,721	\$163,414	\$127,567	\$127,567
General	CA	8041 Interagency Contracts: TCI	\$825,489	\$753,796	\$789,643	\$789,643
Capital Subtotal TOF, Project	12		\$917,210	\$917,210	\$917,210	\$917,210
Subtotal TOF, Project	12		<b>\$917,210</b>	<b>\$917,210</b>	<b>\$917,210</b>	<b>\$917,210</b>
Capital Subtotal, Category	5007		\$8,950,564	\$8,950,562	\$8,950,563	\$8,950,563
Informational Subtotal, Category	5007					
<b>Total, Category</b>	<b>5007</b>		<b>\$8,950,564</b>	<b>\$8,950,562</b>	<b>\$8,950,563</b>	<b>\$8,950,563</b>
<b>7000 Data Center Consolidation</b>						
<i>13/13 Data Center Consolidation</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$11,473,508	\$12,233,497	\$12,141,906	\$12,302,773

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**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
Capital Subtotal OOE, Project	13		\$11,473,508	\$12,233,497	\$12,141,906	\$12,302,773
Subtotal OOE, Project	13		<b>\$11,473,508</b>	<b>\$12,233,497</b>	<b>\$12,141,906</b>	<b>\$12,302,773</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General CA	1	General Revenue Fund	\$11,473,508	\$12,233,497	\$12,141,906	\$12,302,773
Capital Subtotal TOF, Project	13		\$11,473,508	\$12,233,497	\$12,141,906	\$12,302,773
Subtotal TOF, Project	13		<b>\$11,473,508</b>	<b>\$12,233,497</b>	<b>\$12,141,906</b>	<b>\$12,302,773</b>
Capital Subtotal, Category	7000		\$11,473,508	\$12,233,497	\$12,141,906	\$12,302,773
Informational Subtotal, Category	7000					
<b>Total, Category</b>	<b>7000</b>		<b>\$11,473,508</b>	<b>\$12,233,497</b>	<b>\$12,141,906</b>	<b>\$12,302,773</b>
<b>AGENCY TOTAL -CAPITAL</b>			<b>\$82,917,587</b>	<b>\$61,558,691</b>	<b>\$31,427,061</b>	<b>\$31,587,929</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>						
<b>AGENCY TOTAL</b>			<b>\$82,917,587</b>	<b>\$61,558,691</b>	<b>\$31,427,061</b>	<b>\$31,587,929</b>

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Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>METHOD OF FINANCING:</b>					
<u>Capital</u>					
General	1 General Revenue Fund	\$50,396,042	\$28,351,107	\$30,509,851	\$30,670,719
General	780 Bond Proceed-Gen Obligat	\$31,604,335	\$32,290,374	\$0	\$0
General	8030 TCI Receipts	\$91,721	\$163,414	\$127,567	\$127,567
General	8041 Interagency Contracts: TCI	\$825,489	\$753,796	\$789,643	\$789,643
Total, Method of Financing-Capital		\$82,917,587	\$61,558,691	\$31,427,061	\$31,587,929
<b>Total, Method of Financing</b>		<b>\$82,917,587</b>	<b>\$61,558,691</b>	<b>\$31,427,061</b>	<b>\$31,587,929</b>
<b>TYPE OF FINANCING:</b>					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$51,313,252	\$29,268,317	\$31,427,061	\$31,587,929
General	GO GENERAL OBLIGATION BONDS	\$31,604,335	\$32,290,374	\$0	\$0
Total, Type of Financing-Capital		\$82,917,587	\$61,558,691	\$31,427,061	\$31,587,929
<b>Total,Type of Financing</b>		<b>\$82,917,587</b>	<b>\$61,558,691</b>	<b>\$31,427,061</b>	<b>\$31,587,929</b>

**696 Department of Criminal Justice**

Category Code / Category Name <i>Project Number / Name</i>	Excp 2016	Excp 2017
OOE / TOF / MOF CODE		
5003 Repair or Rehabilitation of Buildings and Facilities		
<u>2</u> <u>Repair/Renovate Bldgs &amp; Facilities</u>		
<b>Objects of Expense</b>		
5000 CAPITAL EXPENDITURES	30,000,000	30,000,000
<b>Subtotal OOE, Project</b> 2	<b>30,000,000</b>	<b>30,000,000</b>
<b>Type of Financing</b>		
CA            1 General Revenue Fund	30,000,000	30,000,000
<b>Subtotal TOF, Project</b> 2	<b>30,000,000</b>	<b>30,000,000</b>
<b>Subtotal Category</b> <b>5003</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>AGENCY TOTAL</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	30,000,000	30,000,000
<b>Total, Method of Financing</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>TYPE OF FINANCING:</b>		
CA CURRENT APPROPRIATIONS	30,000,000	30,000,000
<b>Total, Type of Financing</b>	<b>30,000,000</b>	<b>30,000,000</b>

**5.B. Capital Budget Project Information**  
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Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>2</b>	Project Name:	<b>Repair/Renovate Bldgs &amp; Facilities</b>

**PROJECT DESCRIPTION**

**General Information**

Repair and renovation of buildings and facilities is inclusive of roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and major infrastructure repairs.

**Number of Units / Average Unit Cost** N/A

**Estimated Completion Date** Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2018</b>	<b>2019</b>
	30,000,000	30,000,000

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** -

**Estimated/Actual Project Cost** \$0

**Length of Financing/ Lease Period** -

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** -

**Project Location:** Statewide

**Beneficiaries:** TDCJ confines and employees

**Frequency of Use and External Factors Affecting Use:**

Facilities have daily usage. State and federal regulations promoting a safe and secure environment affect the need for repairs and renovations.

**5.B. Capital Budget Project Information**  
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Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>5</b>	Project Name:	<b>BPP-Computer &amp; Software Acquisition</b>

**PROJECT DESCRIPTION**

**General Information**

Provides for the procurement of information technology (personal computers, peripherals, operating systems and application software, and telecommunications equipment) to support the operations of the Board of Pardons & Paroles through the timely processing and exchange of electronic information.

<b>Number of Units / Average Unit Cost</b>	Unknown
<b>Estimated Completion Date</b>	Ongoing
<b>Additional Capital Expenditure Amounts Required</b>	
	<b>2018</b>
	101,307
	<b>2019</b>
	101,307
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	6 years
<b>Estimated/Actual Project Cost</b>	\$0
<b>Length of Financing/ Lease Period</b>	-

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** -

**Project Location:** Statewide

**Beneficiaries:** Management and operational staff within the Board of Pardons and Paroles

**Frequency of Use and External Factors Affecting Use:**

Daily usage in the performance of management and operational functions. External factors affecting the use focus on an expectation by both the public and State government for timely access to accurate information through expanded use of the internet and other technology tools.

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Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>6</b>	Project Name:	<b>Computer &amp; Software Acquisitions</b>

**PROJECT DESCRIPTION**

**General Information**

Provides for the procurement of information technology (personal computers, peripherals, operating systems, application software, and telecommunications equipment) to support the operations of TDCJ through the timely processing and exchange of electronic information in support of operational functions supporting the confinement and supervision of offenders.

**Number of Units / Average Unit Cost** Unknown

**Estimated Completion Date** Ongoing

<b>Additional Capital Expenditure Amounts Required</b>		<b>2018</b>	<b>2019</b>
		3,260,000	3,260,000

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 6 yrs

**Estimated/Actual Project Cost** \$0

**Length of Financing/ Lease Period** -

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2016	2017	2018	2019	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** -

**Project Location:** Statewide

**Beneficiaries:** Management and operational staff responsible for functions in support of the incarceration and supervision of offenders serving sentences.

**Frequency of Use and External Factors Affecting Use:**

Daily usage in the performance of management and operational functions. External factors affecting the use focus on an expectation by both the public and State government for timely access to accurate information through expanded use of the internet and other technology tools.

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Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>7</b>	Project Name:	<b>Vehicles, Sch Replacements</b>

**PROJECT DESCRIPTION**

**General Information**

Currently, the TDCJ vehicle fleet consists of approximately 2,200 vehicles, utilized for offender transportation, freight transportation, agricultural operations, and facilities maintenance activities. The agency's conservative replacement criteria for vehicles include:

- Diesel truck tractors 10 yr / 500,000 miles
- Diesel buses 10 yr / 300,000 miles
- Passenger vans/vehicles 5 yr / 100,000 miles

<b>Number of Units / Average Unit Cost</b>	Varies, depending on type of vehicle						
<b>Estimated Completion Date</b>	Ongoing						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td align="center"><b>2018</b></td> <td align="center"><b>2019</b></td> </tr> <tr> <td></td> <td align="center">6,906,785</td> <td align="center">6,906,786</td> </tr> </table>		<b>2018</b>	<b>2019</b>		6,906,785	6,906,786
	<b>2018</b>	<b>2019</b>					
	6,906,785	6,906,786					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	Varies, depending on type of vehicle						
<b>Estimated/Actual Project Cost</b>	\$0						
<b>Length of Financing/ Lease Period</b>	-						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total over project life</b>
0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** -

**Project Location:** Statewide

**Beneficiaries:** Agency

**Frequency of Use and External Factors Affecting Use:**  
 Daily Usage; External factors - N/A



**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2014  
 TIME: 3:43:39PM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>9</b>	Project Name:	<b>Agricultural Operations</b>

**PROJECT DESCRIPTION**

**General Information**

Provides for the scheduled replacement of tractors and other farming equipment necessary for the continued support of agriculture programs statewide.

**Number of Units / Average Unit Cost**

N/A

**Estimated Completion Date**

Ongoing

**Additional Capital Expenditure Amounts Required**

**2018**

**2019**

502,740

502,739

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

7 years

**Estimated/Actual Project Cost**

\$0

**Length of Financing/ Lease Period**

-

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**2016**

**2017**

**2018**

**2019**

**Total over  
project life**

0

0

0

0

0

**REVENUE GENERATION / COST SAVINGS**

**REVENUE COST FLAG**

**MOF CODE**

**AVERAGE AMOUNT**

**Explanation:** -

**Project Location:** Statewide

**Beneficiaries:** Agency

**Frequency of Use and External Factors Affecting Use:**

Daily usage; External Factors - N/A

**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2014  
 TIME: 3:43:39PM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>10</b>	Project Name:	<b>Correctional Security Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

Provides for the procurement of equipment to provide a safer and more secure environment on our correctional facilities for staff, offenders and visitors. A request for \$5 million annually will fund additional equipment for a continued expansion of the use of video surveillance equipment throughout the system and contraband screening/metal detectors at entry points within correctional facilities.

<b>Number of Units / Average Unit Cost</b>	N/A		
<b>Estimated Completion Date</b>	Ongoing		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2018</b>	<b>2019</b>
		5,000,000	5,000,000
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	-		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	-		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total over project life</b>
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** -

**Project Location:** Statewide

**Beneficiaries:** Correctional Staff, Offenders, and General Public

**Frequency of Use and External Factors Affecting Use:**

Daily Usage; External factors affecting use focus on an expectation by both the public and State government to provide a safe, secure environment on our correctional facilities for staff, offenders, and visitors.

**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2014  
 TIME: 3:43:39PM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>11</b>	Project Name:	<b>Operational Support Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

Provides for the procurement of scheduled replacement of equipment for the operational support of facilities.

<b>Number of Units / Average Unit Cost</b>	N/A			
<b>Estimated Completion Date</b>	Ongoing			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2018</b>		<b>2019</b>
		2,530,613		2,530,614
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	7 years			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	-			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					
	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** -

**Project Location:** Statewide

**Beneficiaries:** Agency

**Frequency of Use and External Factors Affecting Use:**

Daily Usage; External Factors - N/A

**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2014  
 TIME: 3:43:39PM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>12</b>	Project Name:	<b>Industrial Operations</b>

**PROJECT DESCRIPTION**

**General Information**

Provides for the procurement of scheduled replacement of equipment used for industrial operations that is obsolete or where the estimated useful life has been depleted.

<b>Number of Units / Average Unit Cost</b>	N/A			
<b>Estimated Completion Date</b>	Ongoing			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2018</b>		<b>2019</b>
		917,210		917,210
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	7 years			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	-			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** -

**Project Location:** Statewide

**Beneficiaries:** Agency

**Frequency of Use and External Factors Affecting Use:**

Daily Usage; External factors - N/A

**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2014  
 TIME: 3:43:39PM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>7000</b>	Category Name:	<b>Data Center Consolidation</b>
Project number:	<b>13</b>	Project Name:	<b>Data Center Consolidation</b>

**PROJECT DESCRIPTION**

**General Information**

In December 2011, the Texas Department of Information Resources (DIR) signed three multi-year contracts to provide consolidated data center services to 28 state agencies. The first of the contracts was awarded to Capgemini North America, Inc. to act as a services integrator enabling the State to standardize processes and maximize the value of its information technology services. The six-year, approximately \$127 million contract includes service level management, service desk support, project management, IT security, business continuity, disaster recovery and financial management. A second contract was signed with ACS State and Local Solutions, Inc., a wholly-owned subsidiary of Xerox Corporation, to provide infrastructure services in four areas: mainframes, servers, networks and data center operations. This eight-year, approximately \$1.1 billion contract emphasizes delivering improved customer services, stabilizing the State's IT infrastructure environment, and consolidating computer servers from legacy agency data centers to the State's two consolidated data centers. The third contract was awarded to Xerox Corporation to provide bulk printing and mailing services. The six-year, approximately \$56 million deal will leverage the State's significant mail volumes to keep costs low, while providing more flexibility to state agencies to meet their business needs.

<b>Number of Units / Average Unit Cost</b>	N/A		
<b>Estimated Completion Date</b>	Ongoing		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2018</b>	<b>2019</b>
		12,302,773	12,302,773
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	-		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	-		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** -  
**Project Location:** Austin Data Center and San Angelo Data Center  
**Beneficiaries:** Agency  
**Frequency of Use and External Factors Affecting Use:**  
 Daily Usage; External Factors - N/A

Agency code: 696 Agency name: Department of Criminal Justice

Category Code/Name

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5002 Construction of Buildings and Facilities</b>					
<i>1/1 Lease-Purchase of Facilities</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	4-1-2 LEASE-PURCHASE OF FACILITIES	4,669,975	321,300	\$0	\$0
	TOTAL, PROJECT	\$4,669,975	\$321,300	\$0	\$0
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
<i>2/2 Repair/Renovate Bldgs &amp; Facilities</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	4-1-1 MAJOR REPAIR OF FACILITIES	31,604,335	32,290,374	0	0
	TOTAL, PROJECT	\$31,604,335	\$32,290,374	\$0	\$0
<b>5005 Acquisition of Information Resource Technologies</b>					
<i>3/3 Electronic Document Mgmt System</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	7-1-4 INFORMATION RESOURCES	7,140,322	3,142,393	0	0
	3-1-2 CORRECTIONAL SUPPORT OPERATIONS	771,975	1,847,888	0	0
	TOTAL, PROJECT	\$7,912,297	\$4,990,281	\$0	\$0
<i>4/4 Replacement of Obsolete PCs</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	7-1-4 INFORMATION RESOURCES	6,930,400	0	0	0

Agency code: 696 Agency name: Department of Criminal Justice

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, PROJECT	\$6,930,400	\$0	\$0	\$0

5/5 BPP-Computer & Software Acquisition

**GENERAL BUDGET**

Capital	5-1-1	BOARD OF PARDONS AND PAROLES	202,614	0	\$101,307	\$101,307
		TOTAL, PROJECT	\$202,614	\$0	\$101,307	\$101,307

6/6 Computer & Software Acquisitions

**GENERAL BUDGET**

Capital	7-1-4	INFORMATION RESOURCES	0	0	3,260,000	3,260,000
		TOTAL, PROJECT	\$0	\$0	\$3,260,000	\$3,260,000

5006 Transportation Items

7/7 Vehicles, Sch Replacements

**GENERAL BUDGET**

Capital	3-1-6	INSTITUTIONAL SERVICES	11,040,894	2,772,677	6,906,785	6,906,786
		TOTAL, PROJECT	\$11,040,894	\$2,772,677	\$6,906,785	\$6,906,786

8/8 BPP - Vehicles

**GENERAL BUDGET**

Capital	5-1-1	BOARD OF PARDONS AND PAROLES	133,000	0	66,500	66,500
		TOTAL, PROJECT	\$133,000	\$0	\$66,500	\$66,500

Agency code: 696 Agency name: Department of Criminal Justice

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5007 Acquisition of Capital Equipment and Items</b>					
<i>9/9 Agricultural Operations</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	3-1-6 INSTITUTIONAL SERVICES	502,740	502,739	\$502,740	\$502,739
	TOTAL, PROJECT	\$502,740	\$502,739	\$502,740	\$502,739
<i>10/10 Correctional Security Equipment</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	3-1-2 CORRECTIONAL SUPPORT OPERATIONS	5,000,000	5,000,000	5,000,000	5,000,000
	TOTAL, PROJECT	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
<i>11/11 Operational Support Equipment</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	3-1-5 INSTITUTIONAL GOODS	1,362,225	1,362,225	1,362,225	1,362,225
	3-1-2 CORRECTIONAL SUPPORT OPERATIONS	369,912	369,912	369,912	369,912
	3-1-6 INSTITUTIONAL SERVICES	655,699	655,698	655,698	655,699
	3-1-7 INST'L OPERATIONS & MAINTENANCE	142,778	142,778	142,778	142,778
	TOTAL, PROJECT	\$2,530,614	\$2,530,613	\$2,530,613	\$2,530,614
<i>12/12 Industrial Operations</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	3-2-1 TEXAS CORRECTIONAL INDUSTRIES	917,210	917,210	917,210	917,210
	TOTAL, PROJECT	\$917,210	\$917,210	\$917,210	\$917,210

Agency code: 696 Agency name: Department of Criminal Justice

Category Code/Name

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017	
<b>7000 Data Center Consolidation</b>						
<i>13/13 Data Center Consolidation</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	7-1-4	INFORMATION RESOURCES	11,473,508	12,233,497	\$12,141,906	\$12,302,773
		TOTAL, PROJECT	\$11,473,508	\$12,233,497	\$12,141,906	\$12,302,773
		TOTAL CAPITAL, ALL PROJECTS	\$82,917,587	\$61,558,691	\$31,427,061	\$31,587,929
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$82,917,587	\$61,558,691	\$31,427,061	\$31,587,929

696 Department of Criminal Justice

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
5003 Repair or Rehabilitation of Buildings and Facilities			
2	Repair/Renovate Bldgs & Facilities		
4 1 1	MAJOR REPAIR OF FACILITIES	30,000,000	30,000,000
	TOTAL, PROJECT	30,000,000	30,000,000
	TOTAL, ALL PROJECTS	<b>30,000,000</b>	<b>30,000,000</b>

**6.A. Historically Underutilized Business Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/21/2014**  
 Time: **3:43:40PM**

Agency Code: **696** Agency: **Department of Criminal Justice**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2012 - 2013 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2013	
11.2%	Heavy Construction	17.5 %	9.6%	-7.9%	\$59,210	\$614,527	17.5 %	95.2%	77.7%	\$2,185,559	\$2,295,546
21.1%	Building Construction	36.9 %	87.3%	50.4%	\$2,398,437	\$2,747,245	36.9 %	87.3%	50.4%	\$5,537,518	\$6,343,902
32.7%	Special Trade Construction	32.7 %	45.5%	12.8%	\$9,061,216	\$19,914,949	32.7 %	48.8%	16.1%	\$16,845,442	\$34,526,017
23.6%	Professional Services	23.6 %	1.5%	-22.1%	\$220,202	\$14,553,548	23.6 %	2.9%	-20.7%	\$361,437	\$12,310,307
24.6%	Other Services	24.6 %	5.9%	-18.7%	\$2,669,801	\$45,185,380	24.6 %	5.2%	-19.4%	\$2,418,872	\$46,582,781
21.0%	Commodities	21.0 %	8.7%	-12.3%	\$17,177,368	\$197,177,869	21.0 %	9.7%	-11.3%	\$17,670,026	\$181,286,558
	<b>Total Expenditures</b>		<b>11.3%</b>		<b>\$31,586,234</b>	<b>\$280,193,518</b>		<b>15.9%</b>		<b>\$45,018,854</b>	<b>\$283,345,111</b>

**B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded two of six of the applicable agency procurement goals in FY 2012.

The agency attained or exceeded three of six of the applicable agency procurement goals in FY 2013.

**Applicability:**

All categories are applicable to Agency operations in FY 2012.

All categories are applicable to Agency operations in FY 2013.

**Factors Affecting Attainment:**

- Many of the larger purchases that provide for the needs of the offender and employee populations are purchases that are on term contract. In the case of these purchases the State Comptrollers Office bids and awards the contracts for all state agencies to utilize. Commodity Purchasing is the category primarily affected by this factor.

- Offenders in our agency perform many services that are purchased from HUB companies. Some examples are building and grounds maintenance, and food and laundry services. The TDCJ also manufactures through factories many products utilized by the agency that could be purchased from HUBs.

Some examples include print shops, mop and broom factory, shoe and boot factory, sticker plant, mattress factory, soap factory, and furniture factory. Categories affected are Heavy Construction, Building Construction, Special Trade and Other Services.

**"Good-Faith" Efforts:**

- The Agency HUB Program works directly with minority and women trade organizations, business organizations, and contractor associations to identify potential HUB prime contractors and subcontractors to bid on TDCJ contracts. The Agency HUB Program notifies these groups twice a week of all upcoming TDCJ bids that

**6.A. Historically Underutilized Business Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/21/2014**  
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Agency Code: **696** Agency: **Department of Criminal Justice**

are posted.

- The Agency requires that a minimum of six informal bids be solicited for all purchases between \$5,000 and \$25,000 (instead of the State requirement of three, two of which must be HUBs). The six solicitations must include a HUB from each of the five ethnic categories.
- The Agency promotes and maintains Memorandum of Cooperation (MOC) Agreements with the Texas Association of African-American Chambers of Commerce (TAAACC) and the Texas Association of Mexican-American Chambers of Commerce (TAMACC).
- HUB staff attends and participates as exhibitors, panelists and speakers at numerous forums around the state. The staff conducts workshops and trainings to various HUB vendors, potential HUB vendors and minority groups and organizations on “How to do Business with the State of Texas and the TDCJ.”

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2014-15 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig, Budget Director	<b>Date</b> 8/25/14		
<b>PROJECT ITEM:</b> HIV Initiative - Year 1 (DSHS Transfer)					
<b>ALLOCATION TO STRATEGY:</b> B.1.1. Special Needs Programs & Services					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2014</b>	<b>Budgeted 2015</b>	<b>Requested 2016</b>	<b>Requested 2017</b>
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$ 126,618	\$ 74,560	\$ -	\$ -
1002	Other Personnel Costs	\$ 40,089	\$ 22,369	\$ -	\$ -
2003	Consumable Supplies	\$ 5,346	\$ 5,405	\$ -	\$ -
2005	Travel	\$ 1,250	\$ 1,750	\$ -	\$ -
2006	Rent - Building	\$ 5,799	\$ -	\$ -	\$ -
2009	Other Operating Expense	\$ 37,792	\$ 4,416	\$ -	\$ -
	<b>Total, Objects of Expense</b>	\$ 216,894	\$ 108,500	\$ -	\$ -
	<b>Method of Financing:</b>				
555	Federal Funds	\$ 216,894	\$ 108,500	\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
	<b>Total, Method of Financing</b>	\$ 216,894	\$ 108,500	\$ -	\$ -

**Description of Item for 2014-15**

The Reentry and Integration Division has an interagency contract with Department of State Health Services (DSHS) to administer the designated Federal HIV Minority AIDS Initiative (MAI) funds. The TDCJ Reentry and Integration Division is to increase participation of minorities (released offenders) with HIV in DSHS Texas HIV Medication Program (THMP); Outpatient/Ambulatory Medical care; and Referrals to other related health and social services to support the offender's continuity of care.



**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2014-15 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig, Budget Director	<b>Date</b> 8/25/14		
<b>PROJECT ITEM:</b> Crimes - TAGIT - CID (CJD)					
<b>ALLOCATION TO STRATEGY:</b> C.1.2. Correctional Support Operations					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2014</b>	<b>Budgeted 2015</b>	<b>Requested 2016</b>	<b>Requested 2017</b>
2009	<b>Objects of Expense:</b> Other Operating Expense	\$ 200,279	\$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
	<b>Total, Objects of Expense</b>	\$ 200,279	\$ -	\$ -	\$ -
444	<b>Method of Financing:</b> CJ Criminal Justice Grants	\$ 200,279	\$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
	<b>Total, Method of Financing</b>	\$ 200,279	\$ -	\$ -	\$ -

**Description of Item for 2014-15**  
 This project is for the purchase of workstations, scanners, cameras, and software to fully implement the new TAGIT web-based system. This will allow unit-level security threat group staff to scan in documents rather than sending paper files to the Security Threat Group Management Office (STGMO). STGMO will be able to confirm an offender's gang membership in a much shorter time frame.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2014-15 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig, Budget Director	<b>Date</b> 8/25/14		
<b>PROJECT ITEM:</b> DOORS NEW - Reentry Initiative Grant (CJD)					
<b>ALLOCATION TO STRATEGY:</b> C.2.3. Treatment Services					
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
4000	<b>Objects of Expense:</b> Grants	\$ 459,454	\$ 480,157	\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
	<b>Total, Objects of Expense</b>	\$ 459,454	\$ 480,157	\$ -	\$ -
444	<b>Method of Financing:</b> CJ Criminal Justice Grants	\$ 459,454	\$ 480,157	\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
	<b>Total, Method of Financing</b>	\$ 459,454	\$ 480,157	\$ -	\$ -

**Description of Item for 2014-15**  
 The Reentry and Integration Division contracted with the DOORS (Dallas One-Stop Optimization Reentry System) for a pilot reentry initiative in Dallas County for offenders with mental illnesses being released from jail to the community.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2014-15 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig, Budget Director	<b>Date</b> 8/25/14		
<b>PROJECT ITEM:</b> Offender ID Grant (CJD)					
<b>ALLOCATION TO STRATEGY:</b> C.2.3. Treatment Services					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2014</b>	<b>Budgeted 2015</b>	<b>Requested 2016</b>	<b>Requested 2017</b>
	<b>Objects of Expense:</b>				
2001	Professional Fees and Services	\$ 214,585		\$ -	\$ -
2007	Rent - Machine and Other	\$ 285,191		\$ -	\$ -
2009	Other Operating Expense	\$ 135,043		\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
	<b>Total, Objects of Expense</b>	\$ 634,819	\$ -	\$ -	\$ -
	<b>Method of Financing:</b>				
444	CJ Criminal Justice Grants	\$ 634,819		\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
	<b>Total, Method of Financing</b>	\$ 634,819	\$ -	\$ -	\$ -

**Description of Item for 2014-15**  
 The Reentry and Integration Division and the Information Technology Division will contract with the Department of State Health Services (DSHS) and the Department of Public Safety (DPS) to provide birth certificates and identification cards for offenders upon release.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2014-15 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig, Budget Director	<b>Date</b> 8/25/14		
<b>PROJECT ITEM:</b> BPP - Data Collection Networking Grant					
<b>ALLOCATION TO STRATEGY:</b> E.1.1. Board Pardons & Paroles					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2014</b>	<b>Budgeted 2015</b>	<b>Requested 2016</b>	<b>Requested 2017</b>
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$ 30,925	\$ 208,877	\$ -	\$ -
1002	Other Personnel Costs	\$ 4,744	\$ 35,177	\$ -	\$ -
2004	Utilities	\$ 69,120	\$ -	\$ -	\$ -
2009	Other Operating Expense	\$ 131,743	\$ -	\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
	<b>Total, Objects of Expense</b>	\$ 236,532	\$ 244,054	\$ -	\$ -
	<b>Method of Financing:</b>				
555	Federal Funds	\$ 236,532	\$ 244,054	\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
	<b>Total, Method of Financing</b>	\$ 236,532	\$ 244,054	\$ -	\$ -

**Description of Item for 2014-15**  
 The Edward Byrne Memorial Justice Assistance Grant funding is used to provide staffing support to process expunction orders and pardon requests and to provide coverage for the increase preliminary hearings and hearings for paroled offenders.





**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2014-15 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig, Budget Director	<b>Date</b> 8/25/14		
<b>PROJECT ITEM:</b> Victim Offender Mediation/Dialogue (CJD)					
<b>ALLOCATION TO STRATEGY:</b> G.1.4. Victim Services					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2014</b>	<b>Budgeted 2015</b>	<b>Requested 2016</b>	<b>Requested 2017</b>
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$ 53,546		\$ -	\$ -
1002	Other Personnel Costs	\$ 6,697		\$ -	\$ -
2003	Consumable Supplies	\$ 58		\$ -	\$ -
2005	Travel	\$ 12,273		\$ -	\$ -
2009	Other Operating Expense	\$ 54		\$ -	\$ -
	<b>Total, Objects of Expense</b>	\$ 72,628	\$ -	\$ -	\$ -
	<b>Method of Financing:</b>				
444	CJ Criminal Justice Grants	\$ 72,628		\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
	<b>Total, Method of Financing</b>	\$ 72,628	\$ -	\$ -	\$ -

**Description of Item for 2014-15**  
 The Victim Offender Mediation/Dialogue (VOM/D) is a victim-centered program that provides an opportunity for victims or surviving family members of violent crime to initiate an in-person meeting with their offender, which is mandated by Art. 56.02(a)(12), Code of Criminal Procedure. The grant provides funding to allow the Victim Services Division to more effectively provide VOM/D services.

**6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2014-15 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Sherry Koenig, Budget Director	<b>Date</b> 8/25/14		
<b>PROJECT ITEM:</b> Victim Rights Compliance Grant (Att General)					
<b>ALLOCATION TO STRATEGY:</b> G.1.4. Victim Services					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2014</b>	<b>Budgeted 2015</b>	<b>Requested 2016</b>	<b>Requested 2017</b>
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$ 105,865	\$ 110,292	\$ -	\$ -
1002	Other Personnel Costs	\$ 40,082	\$ 35,735	\$ -	\$ -
2003	Consumable Supplies	\$ 713	\$ 600	\$ -	\$ -
2005	Travel	\$ 36,867	\$ 19,605	\$ -	\$ -
2006	Rent - Building	\$ 1,564	\$ -	\$ -	\$ -
2009	Other Operating Expense	\$ 3,675	\$ 22,534	\$ -	\$ -
	<b>Total, Objects of Expense</b>	\$ 188,766	\$ 188,766	\$ -	\$ -
	<b>Method of Financing:</b>				
777	Inter-Agency Contracts	\$ 188,766	\$ 188,766	\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
	<b>Total, Method of Financing</b>	\$ 188,766	\$ 188,766	\$ -	\$ -

**Description of Item for 2014-15**  
 This "Victims Rights Compliance" project provides funding for the Victim Services Division to serve victims of violent crime by providing information and referrals, assistance, advocacy and accompaniment, and professional trainings to criminal justice professionals and victim advocates regarding post-conviction crime victims' rights in regions that are remote to existing Victim Services Division staff headquartered in Austin and Huntsville.

		<b>696 Department of Criminal Justice</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>16.000.000</b>	Nat Asset Seizure Forfeiture Prog					
7 - 1 - 2	INSPECTOR GENERAL	41,623	294,968	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$41,623</b>	<b>\$294,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$41,623</b>	<b>\$294,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.111.000</b>	Joint Law Enforcement Operations					
7 - 1 - 2	INSPECTOR GENERAL	191,647	197,546	138,600	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$191,647</b>	<b>\$197,546</b>	<b>\$138,600</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$191,647</b>	<b>\$197,546</b>	<b>\$138,600</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.302.000</b>	Law Enforcement Assistanc					
7 - 1 - 2	INSPECTOR GENERAL	98,269	117,514	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$98,269</b>	<b>\$117,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$98,269</b>	<b>\$117,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.606.000</b>	ST. CRIMINAL ALIEN ASSIST					
3 - 1 - 12	CONTRACT PRISONS/PRIVATE ST JAILS	10,695,980	10,336,844	10,336,844	11,208,647	11,208,647
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$10,695,980</b>	<b>\$10,336,844</b>	<b>\$10,336,844</b>	<b>\$11,208,647</b>	<b>\$11,208,647</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$10,695,980</b>	<b>\$10,336,844</b>	<b>\$10,336,844</b>	<b>\$11,208,647</b>	<b>\$11,208,647</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.738.000</b>	Justice Assistance Grant					

		<b>696 Department of Criminal Justice</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
5	- 1 - 1 BOARD OF PARDONS AND PAROLES	378,582	236,532	244,054	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$378,582</b>	<b>\$236,532</b>	<b>\$244,054</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$378,582</b>	<b>\$236,532</b>	<b>\$244,054</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.750.000</b>	Adam Walsh Act (AWA)					
6	- 2 - 1 PAROLE SUPERVISION	0	13,038	137,758	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$13,038</b>	<b>\$137,758</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$13,038</b>	<b>\$137,758</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.812.000</b>	2nd Chance Act Prisoner Reentry Ini					
6	- 2 - 1 PAROLE SUPERVISION	0	465,699	534,301	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$465,699</b>	<b>\$534,301</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$465,699</b>	<b>\$534,301</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>21.000.000</b>	Ntl Foreclosure Mitigation Cnslng					
7	- 1 - 2 INSPECTOR GENERAL	508	22,556	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$508</b>	<b>\$22,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$508</b>	<b>\$22,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.279.000</b>	Drug Abuse Research Progr					
2	- 1 - 1 SPECIAL NEEDS PROGRAMS AND SERVIC	160,343	160,472	153,824	0	0

		<b>696 Department of Criminal Justice</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$160,343</b>	<b>\$160,472</b>	<b>\$153,824</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$160,343</b>	<b>\$160,472</b>	<b>\$153,824</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.917.000</b>	HIV Care Formula Grants					
2 - 1 - 1	SPECIAL NEEDS PROGRAMS AND SERVIC	167,004	216,894	108,500	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$167,004</b>	<b>\$216,894</b>	<b>\$108,500</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$167,004</b>	<b>\$216,894</b>	<b>\$108,500</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>95.001.000</b>	HIDTA program					
7 - 1 - 2	INSPECTOR GENERAL	14,365	13,201	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$14,365</b>	<b>\$13,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$14,365</b>	<b>\$13,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

CFDA NUMBER/ STRATEGY	696 Department of Criminal Justice	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
16.000.000	Nat Asset Seizure Forfeiture Prog	41,623	294,968	0	0	0
16.111.000	Joint Law Enforcement Operations	191,647	197,546	138,600	0	0
16.302.000	Law Enforcement Assistanc	98,269	117,514	0	0	0
16.606.000	ST. CRIMINAL ALIEN ASSIST	10,695,980	10,336,844	10,336,844	11,208,647	11,208,647
16.738.000	Justice Assistance Grant	378,582	236,532	244,054	0	0
16.750.000	Adam Walsh Act (AWA)	0	13,038	137,758	0	0
16.812.000	2nd Chance Act Prisoner Reentry Ini	0	465,699	534,301	0	0
21.000.000	Ntl Foreclosure Mitigation Cnslng	508	22,556	0	0	0
93.279.000	Drug Abuse Research Progr	160,343	160,472	153,824	0	0
93.917.000	HIV Care Formula Grants	167,004	216,894	108,500	0	0
95.001.000	HIDTA program	14,365	13,201	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$11,748,321</b>	<b>\$12,075,264</b>	<b>\$11,653,881</b>	<b>\$11,208,647</b>	<b>\$11,208,647</b>
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$11,748,321</b>	<b>\$12,075,264</b>	<b>\$11,653,881</b>	<b>\$11,208,647</b>	<b>\$11,208,647</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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696 Department of Criminal Justice

CFDA NUMBER/ STRATEGY

Exp 2013

Est 2014

Bud 2015

BL 2016

BL 2017

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SUMMARY OF SPECIAL CONCERNS/ISSUES

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**Assumptions and Methodology:**

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**Potential Loss:**

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**6.D. Federal Funds Tracking Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2014  
 TIME : 3:43:41PM

Agency code: 696 Agency name: Department of Criminal Justice

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
<b>CFDA 16.000.000 Nat Asset Seizure Forfeiture Prog</b>										
2011	\$107,940	\$107,940	\$0	\$0	\$0	\$0	\$0	\$0	\$107,940	\$0
2012	\$104,148	\$0	\$104,148	\$0	\$0	\$0	\$0	\$0	\$104,148	\$0
2013	\$41,623	\$0	\$0	\$41,623	\$0	\$0	\$0	\$0	\$41,623	\$0
2014	\$294,968	\$0	\$0	\$0	\$294,968	\$0	\$0	\$0	\$294,968	\$0
<b>Total</b>	<b>\$548,679</b>	<b>\$107,940</b>	<b>\$104,148</b>	<b>\$41,623</b>	<b>\$294,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$548,679</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6.D. Federal Funds Tracking Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2014  
 TIME : 3:43:41PM

Agency code: 696 Agency name: Department of Criminal Justice

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
<b>CFDA 16.111.000 Joint Law Enforcement Operations</b>										
2013	\$191,647	\$0	\$0	\$191,647	\$0	\$0	\$0	\$0	\$191,647	\$0
2014	\$197,546	\$0	\$0	\$0	\$197,546	\$0	\$0	\$0	\$197,546	\$0
2015	\$138,600	\$0	\$0	\$0	\$0	\$138,600	\$0	\$0	\$138,600	\$0
<b>Total</b>	<b>\$527,793</b>	<b>\$0</b>	<b>\$0</b>	<b>\$191,647</b>	<b>\$197,546</b>	<b>\$138,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$527,793</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6.D. Federal Funds Tracking Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2014  
 TIME : 3:43:41PM

Agency code: 696 Agency name: Department of Criminal Justice

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
<b>CFDA 16.302.000 Law Enforcement Assistanc</b>										
2013	\$98,269	\$0	\$0	\$98,269	\$0	\$0	\$0	\$0	\$98,269	\$0
2014	\$117,514	\$0	\$0	\$0	\$117,514	\$0	\$0	\$0	\$117,514	\$0
<b>Total</b>	<b>\$215,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,269</b>	<b>\$117,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,783</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 8/21/2014

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME : 3:43:41PM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
<b>CFDA 16.606.000 ST. CRIMINAL ALIEN ASSIST</b>										
2010	\$16,049,239	\$16,049,239	\$0	\$0	\$0	\$0	\$0	\$0	\$16,049,239	\$0
2011	\$13,464,920	\$0	\$13,464,920	\$0	\$0	\$0	\$0	\$0	\$13,464,920	\$0
2012	\$10,695,980	\$0	\$0	\$10,695,980	\$0	\$0	\$0	\$0	\$10,695,980	\$0
2013	\$10,336,844	\$0	\$0	\$0	\$10,336,844	\$0	\$0	\$0	\$10,336,844	\$0
2014	\$10,336,844	\$0	\$0	\$0	\$0	\$10,336,844	\$0	\$0	\$10,336,844	\$0
2015	\$11,208,647	\$0	\$0	\$0	\$0	\$0	\$11,208,647	\$0	\$11,208,647	\$0
2016	\$11,208,647	\$0	\$0	\$0	\$0	\$0	\$0	\$11,208,647	\$11,208,647	\$0
<b>Total</b>	<b>\$83,301,121</b>	<b>\$16,049,239</b>	<b>\$13,464,920</b>	<b>\$10,695,980</b>	<b>\$10,336,844</b>	<b>\$10,336,844</b>	<b>\$11,208,647</b>	<b>\$11,208,647</b>	<b>\$83,301,121</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6.D. Federal Funds Tracking Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2014  
 TIME : 3:43:41PM

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

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Expended SFY 2014</b>	<b>Expended SFY 2015</b>	<b>Budgeted SFY 2016</b>	<b>Estimated SFY 2017</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 16.738.000 Justice Assistance Grant</b>										
<b>2012</b>	\$622,886	\$0	\$212,728	\$378,582	\$0	\$0	\$0	\$0	\$591,310	\$31,576
<b>2013</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>2014</b>	\$480,586	\$0	\$0	\$0	\$236,532	\$244,054	\$0	\$0	\$480,586	\$0
<b>Total</b>	<b>\$1,103,472</b>	<b>\$0</b>	<b>\$212,728</b>	<b>\$378,582</b>	<b>\$236,532</b>	<b>\$244,054</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,071,896</b>	<b>\$31,576</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**6.D. Federal Funds Tracking Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2014  
 TIME : 3:43:41PM

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

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Expended SFY 2014</b>	<b>Expended SFY 2015</b>	<b>Budgeted SFY 2016</b>	<b>Estimated SFY 2017</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 16.750.000 Adam Walsh Act (AWA)</b>										
<b>2014</b>	\$150,796	\$0	\$0	\$0	\$13,038	\$137,758	\$0	\$0	\$150,796	\$0
<b>Total</b>	<b>\$150,796</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,038</b>	<b>\$137,758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,796</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6.D. Federal Funds Tracking Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2014  
 TIME : 3:43:41PM

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

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Expended SFY 2014</b>	<b>Expended SFY 2015</b>	<b>Budgeted SFY 2016</b>	<b>Estimated SFY 2017</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 16.812.000 2nd Chance Act Prisoner Reentry Ini</b>										
<b>2013</b>	\$1,000,000	\$0	\$0	\$0	\$465,699	\$534,301	\$0	\$0	\$1,000,000	\$0
<b>Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$465,699</b>	<b>\$534,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6.D. Federal Funds Tracking Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2014  
 TIME : 3:43:41PM

Agency code: 696 Agency name: Department of Criminal Justice

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
<b>CFDA 21.000.000 Ntl Foreclosure Mitigation Cnslng</b>										
2013	\$508	\$0	\$0	\$508	\$0	\$0	\$0	\$0	\$508	\$0
2014	\$22,556	\$0	\$0	\$0	\$22,556	\$0	\$0	\$0	\$22,556	\$0
<b>Total</b>	<b>\$23,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$508</b>	<b>\$22,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,064</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6.D. Federal Funds Tracking Schedule**  
 84th Regular Session, Agency Submission, Version 1  
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DATE: 8/21/2014  
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Agency code: 696                      Agency name: Department of Criminal Justice

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
<b>CFDA 93.279.000 Drug Abuse Research Progr</b>										
2012	\$474,639	\$0	\$0	\$160,343	\$160,472	\$153,824	\$0	\$0	\$474,639	\$0
<b>Total</b>	<b>\$474,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,343</b>	<b>\$160,472</b>	<b>\$153,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$474,639</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6.D. Federal Funds Tracking Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2014  
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Agency code: **696** Agency name: **Department of Criminal Justice**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Expended SFY 2014</b>	<b>Expended SFY 2015</b>	<b>Budgeted SFY 2016</b>	<b>Estimated SFY 2017</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 93.917.000 HIV Care Formula Grants</b>										
<b>2011</b>	\$227,989	\$52,090	\$146,364	\$0	\$0	\$0	\$0	\$0	\$198,454	\$29,535
<b>2012</b>	\$186,000	\$0	\$77,500	\$94,338	\$0	\$0	\$0	\$0	\$171,838	\$14,162
<b>2013</b>	\$236,000	\$0	\$0	\$72,666	\$163,334	\$0	\$0	\$0	\$236,000	\$0
<b>2014</b>	\$186,000	\$0	\$0	\$0	\$53,560	\$108,500	\$0	\$0	\$162,060	\$23,940
<b>Total</b>	<b>\$835,989</b>	<b>\$52,090</b>	<b>\$223,864</b>	<b>\$167,004</b>	<b>\$216,894</b>	<b>\$108,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$768,352</b>	<b>\$67,637</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6.D. Federal Funds Tracking Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2014  
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Agency code: 696 Agency name: Department of Criminal Justice

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
<b>CFDA 95.001.000 HIDTA program</b>										
2013	\$14,365	\$0	\$0	\$14,365	\$0	\$0	\$0	\$0	\$14,365	\$0
2014	\$13,201	\$0	\$0	\$0	\$13,201	\$0	\$0	\$0	\$13,201	\$0
<b>Total</b>	<b>\$27,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,365</b>	<b>\$13,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,566</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$2,000,000	\$0	\$0	\$0
Estimated Revenue:					
3311 Survey Permits	19,171	9,800	8,092	8,946	8,946
3340 Land Easements	2,815,966	317,527	293,288	305,408	305,407
3342 Land Lease	87,896	49,535	41,484	45,509	45,510
3583 Controlled Subst Act Forft Money	76,943	96,645	0	0	0
3628 Dormitory, Cafeteria, Mdse Sales	2,147	1,504	1,699	1,602	1,601
3719 Fees/Copies or Filing of Records	754,013	722,741	549,605	636,173	636,173
3727 Fees - Administrative Services	525	1,147	656	902	901
3747 Rental - Other	482,925	389,555	348,408	368,982	368,981
3750 Sale of Furniture & Equipment	1,265	0	0	0	0
3754 Other Surplus/Salvage Property	6,405,809	6,575,771	5,777,324	6,176,548	6,176,547
3765 Supplies/Equipment/Services	1,351	557	2,348	1,452	1,453
3773 Insurance and Damages	360,703	340,856	194,919	267,887	267,888
3795 Other Misc Government Revenue	0	1,008	0	504	504
3802 Reimbursements-Third Party	2,761,954	2,902,928	2,654,842	2,778,885	2,778,885
3803 Reimbursements-Intra-Agency	131,112	9,950	18,571	14,260	14,261
3806 Rental of Housing to State Employ	1,714,011	1,694,640	1,424,664	1,559,652	1,559,652
3839 Sale of Motor Vehicle/Boat/Aircraft	4,274	0	559	279	280
Subtotal: Actual/Estimated Revenue	15,620,065	13,114,164	11,316,459	12,166,989	12,166,989
<b>Total Available</b>	<b>\$15,620,065</b>	<b>\$15,114,164</b>	<b>\$11,316,459</b>	<b>\$12,166,989</b>	<b>\$12,166,989</b>
<b>DEDUCTIONS:</b>					
Expended	(13,854,633)	(28,114,164)	(11,316,459)	(25,166,989)	(12,166,989)
7622 Surplus Refunds Judicial Districts	234,568	13,000,000	0	13,000,000	0
<b>Total, Deductions</b>	<b>\$(13,620,065)</b>	<b>\$(15,114,164)</b>	<b>\$(11,316,459)</b>	<b>\$(12,166,989)</b>	<b>\$(12,166,989)</b>
<b>Ending Fund/Account Balance</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
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**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Sherry Koenig

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**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>8011 E &amp; R Program Receipts</b>					
Beginning Balance (Unencumbered):	\$6,551,474	\$10,465,312	\$6,000,000	\$0	\$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	116,195,568	111,777,829	105,077,456	113,660,299	113,660,298
3719 Fees/Copies or Filing of Records	520	330	413	372	371
3727 Fees - Administrative Services	227,347	149,180	295,399	222,290	222,289
3773 Insurance and Damages	2,047	565	710	637	638
3802 Reimbursements-Third Party	5,883	3,824	6,277	5,050	5,051
Subtotal: Actual/Estimated Revenue	116,431,365	111,931,728	105,380,255	113,888,648	113,888,647
<b>Total Available</b>	<b>\$122,982,839</b>	<b>\$122,397,040</b>	<b>\$111,380,255</b>	<b>\$113,888,648</b>	<b>\$113,888,647</b>
<b>DEDUCTIONS:</b>					
Expended	(112,517,527)	(116,397,040)	(111,380,255)	(113,888,648)	(113,888,647)
<b>Total, Deductions</b>	<b>\$(112,517,527)</b>	<b>\$(116,397,040)</b>	<b>\$(111,380,255)</b>	<b>\$(113,888,648)</b>	<b>\$(113,888,647)</b>
<b>Ending Fund/Account Balance</b>	<b>\$10,465,312</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Sherry Koenig

**6.E. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>8030 TCI Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3754 Other Surplus/Salvage Property	871,136	500,371	618,923	559,647	559,647
3756 Prison Industries Sales	4,381,431	4,626,155	4,370,251	4,498,203	4,498,203
3773 Insurance and Damages	11,827	6,538	8,930	7,734	7,734
3802 Reimbursements-Third Party	15,788	10,343	46,365	28,354	28,354
3854 Interest - Other	6,864	6,531	4,508	5,520	5,519
Subtotal: Actual/Estimated Revenue	5,287,046	5,149,938	5,048,977	5,099,458	5,099,457
<b>Total Available</b>	<b>\$5,287,046</b>	<b>\$5,149,938</b>	<b>\$5,048,977</b>	<b>\$5,099,458</b>	<b>\$5,099,457</b>
<b>DEDUCTIONS:</b>					
Expended	(5,287,046)	(5,149,938)	(5,048,977)	(5,099,458)	(5,099,457)
<b>Total, Deductions</b>	<b>\$(5,287,046)</b>	<b>\$(5,149,938)</b>	<b>\$(5,048,977)</b>	<b>\$(5,099,458)</b>	<b>\$(5,099,457)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Sherry Koenig

**6.E. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>8041 Interagency Contracts: TCI</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	51,238,513	51,923,768	44,251,487	47,087,628	47,087,627
Subtotal: Actual/Estimated Revenue	51,238,513	51,923,768	44,251,487	47,087,628	47,087,627
<b>Total Available</b>	<b>\$51,238,513</b>	<b>\$51,923,768</b>	<b>\$44,251,487</b>	<b>\$47,087,628</b>	<b>\$47,087,627</b>
<b>DEDUCTIONS:</b>					
Expended	(51,238,513)	(51,923,768)	(44,251,487)	(47,087,628)	(47,087,627)
<b>Total, Deductions</b>	<b>\$(51,238,513)</b>	<b>\$(51,923,768)</b>	<b>\$(44,251,487)</b>	<b>\$(47,087,628)</b>	<b>\$(47,087,627)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Sherry Koenig

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/21/2014  
 Time: 3:43:57PM

Agency Code: **696** Agency: **Department of Criminal Justice**

**JUDICIAL ADVISORY COUNCIL**

Statutory Authorization: Government Code, Section 493.003(b)  
 Number of Members: 12  
 Committee Status: Ongoing  
 Date Created: 09/01/1989  
 Date to Be Abolished:  
 Strategy (Strategies): 1-1-1 BASIC SUPERVISION  
 1-1-2 DIVERSION PROGRAMS  
 1-1-3 COMMUNITY CORRECTIONS

Advisory Committee Costs	Expended Exp 2013	Estimated Est 2014	Budgeted Bud 2015	Requested BL 2016	Requested BL 2017
Committee Members Direct Expenses					
Travel	\$9,717	\$11,895	\$14,320	\$14,320	\$14,320
Other Operating	0	0	1,908	1,908	1,908
<b>Total, Committee Expenditures</b>	<b>\$9,717</b>	<b>\$11,895</b>	<b>\$16,228</b>	<b>\$16,228</b>	<b>\$16,228</b>
Method of Financing					
General Revenue Fund	\$9,717	\$11,895	\$16,228	\$16,228	\$16,228
<b>Total, Method of Financing</b>	<b>\$9,717</b>	<b>\$11,895</b>	<b>\$16,228</b>	<b>\$16,228</b>	<b>\$16,228</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/21/2014  
Time: 3:43:57PM

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Agency Code: **696** Agency: **Department of Criminal Justice**

**Description and Justification for Continuation/Consequences of Abolishing**

The Judicial Advisory Council (JAC) shall advise the Director of the Community Justice Assistance Division and the Texas Board of Criminal Justice (TBCJ) in matters of interest to the Judiciary. The JAC provides technical assistance in the area of the judiciary and Community Corrections which are presented to the legislature and the TBCJ for possible adoptions.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/21/2014  
 Time: 3:43:57PM

Agency Code: **696** Agency: **Department of Criminal Justice**

**INTERSTATE ADULT OFFENDER SUPERVISION COUNCIL**

Statutory Authorization: Government Code, Section 510.011  
 Number of Members: 7  
 Committee Status: Ongoing  
 Date Created: 06/11/2001  
 Date to Be Abolished:  
 Strategy (Strategies): 1-1-1 BASIC SUPERVISION  
 1-1-2 DIVERSION PROGRAMS  
 1-1-3 COMMUNITY CORRECTIONS  
 3-1-3 CORRECTIONAL TRAINING  
 6-2-1 PAROLE SUPERVISION

Advisory Committee Costs	Expended Exp 2013	Estimated Est 2014	Budgeted Bud 2015	Requested BL 2016	Requested BL 2017
Committee Members Direct Expenses					
Travel	\$1,332	\$1,332	\$7,000	\$7,000	\$7,000
<b>Total, Committee Expenditures</b>	<b>\$1,332</b>	<b>\$1,332</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
Method of Financing					
General Revenue Fund	\$1,332	\$1,332	\$7,000	\$7,000	\$7,000
<b>Total, Method of Financing</b>	<b>\$1,332</b>	<b>\$1,332</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/21/2014  
Time: 3:43:57PM

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Agency Code: **696**      Agency: **Department of Criminal Justice**

**Description and Justification for Continuation/Consequences of Abolishing**

The Texas State Council for Interstate Adult Offender Supervision (TxSCIAOS) was created to represent Texas' interests in the Interstate Compact of Adult Offender Supervision (ICAOS). The purpose of the ICAOS is: to provide the framework for the promotion of public safety and protect the rights of victims through the control and regulation of the interstate movement of offenders in the community; to provide for the effective tracking, supervision, and rehabilitation of these offenders by the sending and receiving states; and to equitably distribute the costs, benefits, and obligations of the compact among participating states. The TxSCIAOS shall advise the compact administrator and the state's commissioners to the ICAOS on the state's participation in commission activities and the administration of the compact.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/21/2014  
 Time: 3:43:57PM

Agency Code: **696** Agency: **Department of Criminal Justice**

**OFFENDERS W/MED/MENTAL IMPAIRMENTS**

Statutory Authorization: Health & Safety Code 614  
 Number of Members: 31  
 Committee Status: Ongoing  
 Date Created: 09/01/2014  
 Date to Be Abolished:  
 Strategy (Strategies): 2-1-1 SPECIAL NEEDS PROGRAMS AND SERVICES

Advisory Committee Costs	Expended Exp 2013	Estimated Est 2014	Budgeted Bud 2015	Requested BL 2016	Requested BL 2017
Committee Members Direct Expenses					
Travel	\$1,450	\$1,600	\$4,000	\$4,000	\$4,000
Other Operating	1,250	1,250	1,250	1,250	1,250
Other Expenditures in Support of Committee Activities					
Personnel	3,200	3,750	3,750	3,750	3,750
<b>Total, Committee Expenditures</b>	<b>\$5,900</b>	<b>\$6,600</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
Method of Financing					
General Revenue Fund	\$5,900	\$6,600	\$9,000	\$9,000	\$9,000
<b>Total, Method of Financing</b>	<b>\$5,900</b>	<b>\$6,600</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/21/2014  
Time: 3:43:57PM

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Agency Code: **696** Agency: **Department of Criminal Justice**

**Description and Justification for Continuation/Consequences of Abolishing**

The Advisory Committee on Offenders with Medical and Metal Impairments provides the Texas Board on Criminal Justice with advice on all matters related to juvenile and adult offenders with special needs. The Advisory Committee reviews relevant statutory, procedural, regulatory and programmatic practices to ensure that a comprehensive continuum of care is available from the point of arrest to post release from incarceration.

**6.F.b. Advisory Committee Supporting Schedule ~ Part B**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/21/2014**  
Time: **3:43:58PM**

Agency Code: **696** Agency: **Department of Criminal Justice**

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ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

**Reasons for Abolishing**

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**Texas Department of Criminal Justice**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2015-16 GAA BILL PATTERN</b>	<b>\$</b>	<b>2,290,159</b>
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**Private Sector Prison Industry Enhancement (PIE), Fund 5060**

Estimated Beginning Balance in FY 2014	\$	1,000,000
Estimated Revenues FY 2014	\$	645,079
Estimated Revenues FY 2015	\$	645,079
<b>FY 2014-15 Total</b>	<b>\$</b>	<b>2,290,159</b>
Estimated Beginning Balance in FY 2016	\$	1,000,000
Estimated Revenues FY 2016	\$	645,079
Estimated Revenues FY 2017	\$	645,079
<b>FY 2016-17 Total</b>	<b>\$</b>	<b>2,290,159</b>

**Constitutional or Statutory Creation and Use of Funds:**

Congress created PIE in 1979 to encourage states and units of local government to establish employment opportunities for offenders. The program is designed to place offenders in a realistic work environment, pay them the local prevailing wage for similar work and enable them to acquire marketable skills to increase their potential for successful rehabilitation and employment upon release. Originally adopted in 1997, the Private Sector Oversight Authority was transferred to the Texas Board of Criminal Justice by the 81st Legislature. The Board shall approve, certify, and supervise private sector prisons industries programs operated by the TDCJ, TYC, and county correctional facilities. Additionally, the 81st Legislature reduced the maximum balance for the Private Sector Prison Industry Account from \$2 million to \$1 million.

**Method of Calculation and Revenue Assumptions:**

Revenue is generated from Offender salaries less deductions earned while employed at a PIE factory. Estimated revenue is based on a straight-line projection using the YTD collections as of June 30, 2014.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**Texas Department of Criminal Justice**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2015-16 GAA BILL PATTERN</b>	<b>\$</b>	<b>318,925,462</b>
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**Commissary & Trust Funds**

Estimated Beginning Balance in FY 2014	\$	22,832,571
Estimated Revenues FY 2014	\$	142,633,272
Estimated Revenues FY 2015	\$	144,772,771
<b>FY 2014-15 Total</b>	<b>\$</b>	<b>310,238,614</b>
Estimated Beginning Balance in FY 2016	\$	22,832,571
Estimated Revenues FY 2016	\$	146,944,363
Estimated Revenues FY 2017	\$	149,148,528
<b>FY 2016-17 Total</b>	<b>\$</b>	<b>318,925,462</b>

**Constitutional or Statutory Creation and Use of Funds:**

Inmate Trust Fund is created by Texas Government Code, Section 501.14.  
 Offenders may earn money while incarcerated or receive money from family members, which is then deposited in the Inmate Trust Fund.  
 Inmate Trust Fund is an account that provides safekeeping of those funds within the offender's individual account.

**Method of Calculation and Revenue Assumptions:**

Estimated Revenue for FY2014 is based on a straight-line projection using the YTD collections as of June 30, 2014.

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

**1 Academic/Vocational Training**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** In coordination with the Windham School District, 10 colleges and universities throughout the state provide academic education and vocational training to incarcerated offenders. These courses provide opportunities to eligible offenders to acquire academic certification and/or vocational job skills that increase the likelihood of a successful reentry. The first 5% reduction in funding would result in over 221 offenders not having access to these programs and will hinder rehabilitation success, potentially increasing recidivism. The second 5% reduction in funding would result in 221 additional offenders not having access to these programs.

Strategy: 3-2-2 Academic and Vocational Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$136,388	\$136,388	\$272,776
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,388</b>	<b>\$136,388</b>	<b>\$272,776</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,388</b>	<b>\$136,388</b>	<b>\$272,776</b>

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**2 Offender Services**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** These programs ensure that offenders have access to the courts through the State Counsel for Offenders and operations of unit law libraries. Additionally, this strategy includes the Counsel Substitute program, which provides representation to offenders charged with disciplinary violations on the units, release payments for prison offenders, and interstate compact services. The first 5% reduction in funding would result in the elimination of 19 employees and would hamper the agency's statutory obligation to provide appropriate levels of representation to offenders within the system. The second 5% reduction in funding would result in the elimination of 19 additional employees, for a total of 38 employees.

Strategy: 3-1-4 Offender Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,369,233	\$1,369,233	\$2,738,466
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,369,233</b>	<b>\$1,369,233</b>	<b>\$2,738,466</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
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Agency code: 696 Agency name: Department of Criminal Justice

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,369,233</b>	<b>\$1,369,233</b>	<b>\$2,738,466</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>19.0</b>	<b>19.0</b>		
<b>3 Texas Correctional Industries</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> Texas Correctional Industries produces items used to operate the units such as: offender clothing, bath towels, soaps, detergents, officer clothing, as well as other operational necessity items. Additionally, offender labor is utilized in the manufacturing of items such as license plates, road signs, and office furniture for other entities (state agencies, school districts and local units of government). In its 35 factories scattered throughout the state, TDCJ is able to provide nearly 5,000 offenders with marketable job skills. The first 5% reduction in funding would result in the elimination of approximately 28 industrial staff and reduce funding for basic operational necessity items (offender clothing, bedding, etc.), which will reduce our ability to provide units with the minimum level of necessity items described above. The second 5% reduction in funding would result in the elimination of approximately 28 additional industrial staff, for a total reduction of 56 employees, and will further reduce funding for basic operational necessity items.							
Strategy: 3-2-1 Texas Correctional Industries							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,049,049	\$2,049,048	\$4,098,097	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,049,049</b>	<b>\$2,049,048</b>	<b>\$4,098,097</b>	
<u>Gr Dedicated</u>							
5060 Private Sector Prison Industry Exp	\$0	\$0	\$0	\$29,295	\$29,295	\$58,590	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,295</b>	<b>\$29,295</b>	<b>\$58,590</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,078,344</b>	<b>\$2,078,343</b>	<b>\$4,156,687</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>28.0</b>	<b>28.0</b>		

**4 Special Needs Programs and Services**

**Category:** Programs - Service Reductions (Contracted)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<p><b>Item Comment:</b> This item provides funding for treatment of mentally ill offenders being supervised in the community, to include intensive case management and support services such as psychiatric assessments, medications, and counseling; continuity of care services involving pre-release and post-release screening, referral and medical/psychiatric treatment to offenders nearing release from incarceration; processing of offenders eligible for release to Medically Recommended Intensive Supervision; and administering the pre-release Social Security application process for offenders. The first 5% reduction in funding would result in a decrease of these services for 840 offenders with mental illness served through community-based mental health criminal justice initiatives and the jail diversion programs, and would likely have a direct impact to the offender population. The second 5% reduction in funding would result in an additional decrease of services for 840 offenders with mental illness served through community-based mental health criminal justice initiatives and the jail diversion programs, for a total reduction of 1,680 offenders served.</p> <p>Strategy: 2-1-1 Special Needs Programs and Services</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,192,875	\$2,192,874	\$4,385,749	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,192,875</b>	<b>\$2,192,874</b>	<b>\$4,385,749</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,192,875</b>	<b>\$2,192,874</b>	<b>\$4,385,749</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>5 Halfway House Facilities</b>							
<b>Category:</b> Programs - Service Reductions (Contracted)							
<p><b>Item Comment:</b> Halfway placements are made for offenders scheduled to be released on parole or mandatory supervision and have no viable residential plan at the time of release. The first 5% reduction in funding would result in 304 fewer annual halfway house placements (the equivalent of 76 halfway house beds), directly impacting the agency prison population due to delays in halfway house placements. The second 5% reduction in funding would result in an additional 296 fewer annual halfway house placements (the equivalent of 74 halfway house beds), for a total reduction of 600 annual placements (the equivalent of 150 halfway house beds).</p> <p>Strategy: 6-2-2 Halfway House Facilities</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,354,537	\$2,354,538	\$4,709,075	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,354,537</b>	<b>\$2,354,538</b>	<b>\$4,709,075</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,354,537</b>	<b>\$2,354,538</b>	<b>\$4,709,075</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>6 Treatment Services</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> This strategy provides funding for unit classification case managers, unit chaplains, Parole Treatment Services, and the Youthful Offender and Sex Offender Treatment programs. The first 5% reduction in funding would result in the elimination of 33 employees from these program areas, impacting the unit's ability to properly classify offenders relative to security, housing and job assignments, provide chaplaincy services, and reducing sex offender treatment services. The second 5% reduction in funding would result in the elimination of 33 additional employees, for a total of 66 employees.							
Strategy: 3-2-3 Treatment Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,381,840	\$2,381,840	\$4,763,680	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,381,840</b>	<b>\$2,381,840</b>	<b>\$4,763,680</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,381,840</b>	<b>\$2,381,840</b>	<b>\$4,763,680</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>33.0</b>	<b>33.0</b>		

**7 Information Technology**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** Information Technology provides automated information services and support to all divisions within the agency, including application programming, network support, and system operations. The first 5% reduction in funding would eliminate 12 positions along with significantly reducing funding for baseline IT hardware/software maintenance services required to sustain current daily operations. The second 5% reduction in funding would result in the elimination of 12 additional positions, for a total reduction of 24 employees and would significantly reduce funding for baseline IT hardware/software maintenance services required to sustain current daily operations.

Strategy: 7-1-4 Information Resources

General Revenue Funds

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$3,169,893	\$3,169,893	\$6,339,786	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,169,893</b>	<b>\$3,169,893</b>	<b>\$6,339,786</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,169,893</b>	<b>\$3,169,893</b>	<b>\$6,339,786</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>12.0</b>	<b>12.0</b>		

**8 Intermediate Sanction Facilities**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** Intermediate sanction facilities (ISF) are utilized to house offenders who have violated the conditions of their supervision. These facilities are utilized as an alternative to revocation. The first 5% reduction in funding would eliminate 109 ISF beds, or approximately 654 placements annually. The reduction of ISF beds as an option for the Board of Pardons and Paroles and local judges could result in additional revocations, thus adversely affecting the agency's prison population. The second 5% reduction in funding would result in the elimination of an additional 108 ISF beds, bringing the total reduction to 217 ISF beds, or approximately 1,302 annual placements.

Strategy: 6-2-3 Intermediate Sanction Facilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,400,919	\$3,400,919	\$6,801,838	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,400,919</b>	<b>\$3,400,919</b>	<b>\$6,801,838</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,400,919</b>	<b>\$3,400,919</b>	<b>\$6,801,838</b>	

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**9 Administrative Support Operations**

**Category:** Administrative - FTEs / Layoffs

**Item Comment:** These functions provide for Correctional Training, Office of Inspector General, Victim Services, and monitoring of offender health care delivery as well as management oversight and internal controls within the agency. The first 5% reduction in funding would result in the elimination of 53 positions and will significantly reduce management's effectiveness in providing: adequate correctional training, OIG investigative resources, and the agency's oversight and support in ensuring compliance with basic statutory mandates. The second 5% reduction in funding would result in the elimination of 53 additional positions, for a total of 106 employees.

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 3-1-3 Correctional Training							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$483,832	\$483,832	\$967,664	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$483,832</b>	<b>\$483,832</b>	<b>\$967,664</b>	
Strategy: 3-1-11 Health Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$485,317	\$485,317	\$970,634	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$485,317</b>	<b>\$485,317</b>	<b>\$970,634</b>	
Strategy: 7-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,702,426	\$2,702,426	\$5,404,852	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,702,426</b>	<b>\$2,702,426</b>	<b>\$5,404,852</b>	
Strategy: 7-1-2 Inspector General							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,012,216	\$1,012,216	\$2,024,432	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,012,216</b>	<b>\$1,012,216</b>	<b>\$2,024,432</b>	
Strategy: 7-1-3 Victim Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$143,211	\$143,211	\$286,422	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,211</b>	<b>\$143,211</b>	<b>\$286,422</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,827,002</b>	<b>\$4,827,002</b>	<b>\$9,654,004</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>53.0</b>	<b>53.0</b>		

**10 Substance Abuse Treatment**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** Emphasis has been placed on the treatment of substance abuse-related offenders by state leadership and TDCJ. The first 5% reduction in funding would adversely impact the institutional treatment and continuing aftercare by decreasing the number of offenders who could receive substance abuse treatment by 738 offenders annually within the Substance Abuse Felony Punishment (SAFP) facilities, In-Prison Therapeutic Communities (IPTC), and State Jail Substance Abuse Treatment Program. Without these treatment alternatives, the recidivism rate for these offenders needing substance abuse treatment will likely increase, further adding to the demand for prison beds. This funding is required to maintain current operating levels. The second 5% reduction in funding would result in the loss of treatment for 738 additional offenders annually, bringing the total reduction to 1,476 fewer offenders receiving substance abuse treatment services.

Strategy: 3-2-4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,965,472	\$4,965,472	\$9,930,944
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,965,472</b>	<b>\$4,965,472</b>	<b>\$9,930,944</b>

Strategy: 3-2-5 Substance Abuse Treatment - In-Prison Treatment and Coordination

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,103,025	\$3,103,025	\$6,206,050
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,103,025</b>	<b>\$3,103,025</b>	<b>\$6,206,050</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,068,497</b>	<b>\$8,068,497</b>	<b>\$16,136,994</b>

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**11 Correctional Unit Support**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<p><b>Item Comment:</b> These functions provide unit-based and regional support operations, to include unit offender records, offender mail, courtroom operations, and the Classification and Records Department. These staff handle the ongoing diagnostic and intake process, all transactions relating to unit assignments, custody assignments, disciplinary actions, time earning calculations, and job/program assignment. The first 5% reduction in funding would result in the elimination of 165 unit support positions. Reductions in these critical support functions would negatively impact our ability to manage the day to day unit functions such as: maintaining offender records, processing and distributing offender mail, and ensuring accurate offender classification throughout the system. The second 5% reduction in funding would represent the elimination of 165 additional unit support positions, for a total reduction of 330 employees.</p> <p>Strategy: 3-1-2 Correctional Support Operations</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$8,544,223	\$8,544,223	\$17,088,446	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,544,223</b>	<b>\$8,544,223</b>	<b>\$17,088,446</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,544,223</b>	<b>\$8,544,223</b>	<b>\$17,088,446</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>165.0</b>	<b>165.0</b>		

**12 Privately Operated Correctional Facilities**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** TDCJ currently utilizes vendors to provide services at a number of privately operated correctional facilities to include: seven correctional centers, five state jails, two pre-parole transfer facilities, one Driving While Intoxicated (DWI) facility, and one work program facility. The first 5% reduction in funding would result in the elimination of approximately 442 beds at contract prisons, privately operated state jails, and pre-parole transfer facilities, thereby reducing the agency's correctional capacity. The second 5% reduction in funding would result in the loss of approximately 434 additional beds, for a total bed elimination of 876.

Strategy: 3-1-12 Contract Prisons and Privately Operated State Jails

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,062,485	\$9,062,485	\$18,124,970	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,062,485</b>	<b>\$9,062,485</b>	<b>\$18,124,970</b>	

Strategy: 3-1-13 Residential Pre-Parole Facilities

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$847,038	\$847,038	\$1,694,076	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$847,038</b>	<b>\$847,038</b>	<b>\$1,694,076</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,909,523</b>	<b>\$9,909,523</b>	<b>\$19,819,046</b>	

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**13 Parole Supervision**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** Parole Supervision has a vital role in the agency's fundamental public safety mission by providing for the supervision of all offenders released on parole and mandatory supervision. The first 5% reduction in funding would result in the elimination of 154 Parole Officers and key operational support staff. This will cause an increase in the regular direct supervision caseload ratio to 83, as the additional cases will be assumed by remaining officers. Without adequate supervision by parole officers, recidivism may increase or violations may go undetected. The second 5% reduction in funding would result in the elimination of 154 additional Parole Officers and key operational support staff, for a total of 308 employees. This will cause a further increase in the regular direct supervision caseload ratio of 83 to 96 as the additional cases will be assumed by remaining officers.

Strategy: 6-1-1 Parole Release Processing

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$677,246	\$677,247	\$1,354,493	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$677,246</b>	<b>\$677,247</b>	<b>\$1,354,493</b>	

Strategy: 6-2-1 Parole Supervision

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,829,974	\$10,829,973	\$21,659,947	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,829,974</b>	<b>\$10,829,973</b>	<b>\$21,659,947</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,507,220</b>	<b>\$11,507,220</b>	<b>\$23,014,440</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>154.0</b>	<b>154.0</b>		

**14 Probation**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** The state funding for probation supervision is distributed through formula and discretionary allocations to all 122 community corrections and supervision departments (CSCDs) in order to maintain the statewide operations of probation supervision and provide treatment diversions and other alternatives to incarceration, programs that are crucial to maintaining a balanced criminal justice system. The first 5% reduction in funding would result in the elimination of approximately 186 probation officer positions which will increase the regular direct supervision caseload ratio by approximately 12%, as these additional cases will be assumed by the remaining probation officers. With reduced probation staffing, there will also be 3,343 fewer offenders being monitored on specialized caseloads (sex offender, special needs, substance abuse). Additionally, approximately 897 fewer probationers will be served in community-based residential beds and approximately 253 fewer offenders will receive substance abuse counseling through Treatment Alternatives to Incarceration funding. Without adequate probation supervision or the resources for diversionary alternatives to incarceration, diversions will likely decrease and probation revocation rates will likely increase, causing a corresponding increase to the agency's prison population. The second 5% reduction in funding would result in the elimination of about 186 additional probation officer positions which will increase in the regular direct supervision caseload ratio by another 12%, as these additional cases will be assumed by the remaining probation officers. With reduced probation staffing, there will also be 3,343 fewer offenders being monitored on specialized caseloads, 897 fewer probationers served in community-based residential beds, and 253 fewer offenders receiving substance abuse counseling, in addition to the impact of the first 5% of funding reduction.

Strategy: 1-1-1 Basic Supervision

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$7,305,860	\$7,305,861	\$14,611,721
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,305,860</b>	<b>\$7,305,861</b>	<b>\$14,611,721</b>

Strategy: 1-1-2 Diversion Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$11,480,832	\$11,480,831	\$22,961,663
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,480,832</b>	<b>\$11,480,831</b>	<b>\$22,961,663</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 1-1-3 Community Corrections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,158,251	\$4,158,251	\$8,316,502	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,158,251</b>	<b>\$4,158,251</b>	<b>\$8,316,502</b>	
Strategy: 1-1-4 Treatment Alternatives to Incarceration Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,003,584	\$1,003,585	\$2,007,169	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,003,584</b>	<b>\$1,003,585</b>	<b>\$2,007,169</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,948,527</b>	<b>\$23,948,528</b>	<b>\$47,897,055</b>	

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**15 Offender Health Care**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** The first 5% reduction in funding for offender health care will remove foundational support entities; thus slowing the delivery of care; negatively impacting access to care and affecting the overall quality of healthcare provided. The second 5% reduction in funding will adversely affect continuity of care provided to offenders. Areas affected would be: reduced onsite care, reduced nursing staff, reduction of dental staff, reduction of onsite coverage, medical provider staff, pharmacy, mental health staff, administrative and ancillary staff and capital equipment.

Strategy: 3-1-8 Managed Health Care - Unit and Psychiatric Care

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$25,743,713	\$25,743,713	\$51,487,426	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,743,713</b>	<b>\$25,743,713</b>	<b>\$51,487,426</b>	

Strategy: 3-1-9 Managed Health Care-Hospital and Clinical Care

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

<u>Item Priority and Name/ Method of Financing</u>	<b>REVENUE LOSS</b>			<b>REDUCTION AMOUNT</b>			<b>TARGET</b>
	<b>2016</b>	<b>2017</b>	<b>Biennial Total</b>	<b>2016</b>	<b>2017</b>	<b>Biennial Total</b>	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$17,009,809	\$17,009,809	\$34,019,618	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,009,809</b>	<b>\$17,009,809</b>	<b>\$34,019,618</b>	
Strategy: 3-1-10 Managed Health Care-Pharmacy							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,651,857	\$5,651,857	\$11,303,714	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,651,857</b>	<b>\$5,651,857</b>	<b>\$11,303,714</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,405,379</b>	<b>\$48,405,379</b>	<b>\$96,810,758</b>	

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**16 Institutional Goods and Services**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** These functions provide essential unit-based goods and services associated with operating more than 100 units statewide, to include food and laundry service operations, basic utilities (electricity, gas, and water / wastewater), facilities maintenance, agricultural operations, self-funded commissary operations, and the system wide transportation and warehousing functions. The first 5% reduction in funding would result in the elimination of approximately 442 employees and a reduction in funding for food, fuel, and utilities, which are critical for TDCJ to meet its statutory obligation to confine and supervise adult offenders and to provide fundamental services for institutional and state jail offenders. The second 5% reduction in funding would result in the elimination of 442 additional industrial services employees, for a total of 884 employees, and an additional reduction in funding for food, fuel, and utilities.

Strategy: 3-1-5 Institutional Goods

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$16,066,192	\$16,066,193	\$32,132,385	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,066,192</b>	<b>\$16,066,193</b>	<b>\$32,132,385</b>	

Strategy: 3-1-6 Institutional Services

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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<u>Item Priority and Name/ Method of Financing</u>	<b>REVENUE LOSS</b>			<b>REDUCTION AMOUNT</b>			<b>TARGET</b>
	<b>2016</b>	<b>2017</b>	<b>Biennial Total</b>	<b>2016</b>	<b>2017</b>	<b>Biennial Total</b>	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$19,445,672	\$19,445,672	\$38,891,344	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,445,672</b>	<b>\$19,445,672</b>	<b>\$38,891,344</b>	
Strategy: 3-1-7 Institutional Operations and Maintenance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$19,311,773	\$19,311,773	\$38,623,546	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,311,773</b>	<b>\$19,311,773</b>	<b>\$38,623,546</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,823,637</b>	<b>\$54,823,638</b>	<b>\$109,647,275</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>442.0</b>	<b>442.0</b>		

**17 Correctional Security Operations**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** Confining offenders sentenced to prison and/or state jail is critical to our core mission and is central in maintaining public safety. The first 5% reduction in funding would represent the elimination of approximately 1,487 correctional positions, resulting in reduced staffing levels that could place public safety and the security of our institutions at risk. This would provide funding for only approximately 90% of the current 26,133 authorized correctional officer positions, assuming overtime is zero. This additional reduction would result in staffing levels below those necessary to maintain public safety and the security of our institutions. The second 5% reduction in funding would represent the elimination of 1,487 additional correctional employees, for a total of 2,974 employees, which would provide funding for only 85% of the correctional officer positions, assuming overtime is zero. This additional reduction would result in staffing levels below those necessary to maintain public safety and the security of our institutions.

Strategy: 3-1-1 Correctional Security Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$110,569,910	\$110,569,909	\$221,139,819	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,569,910</b>	<b>\$110,569,909</b>	<b>\$221,139,819</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,569,910</b>	<b>\$110,569,909</b>	<b>\$221,139,819</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>1,487.0</b>	<b>1,487.0</b>		
<b>18 Board of Pardons and Parole</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> According to the Texas Board of Pardons and Paroles (BPP) the first 5% reduction would result in the elimination of approximately 26 Institutional Parole Officers, Hearing Officers, and key operational support staff. This will cause a decrease in the BPP's ability to efficiently review case files to determine which offenders are eligible for release, reducing the number of offenders released, and adversely affecting the current TDCJ population. This reduction would also reduce the timeliness of the revocation hearing process, extending the time offenders remain in county jails, and affect the number of decisions made to place eligible offenders in effective treatment programs. The second 5% would result in the elimination of approximately 26 additional positions, for a total reduction of 52 employees.							
Strategy: 5-1-1 Board of Pardons and Paroles							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$465,940	\$465,941	\$931,881	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$465,940</b>	<b>\$465,941</b>	<b>\$931,881</b>	
Strategy: 5-1-2 Revocation Processing							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$696,555	\$696,556	\$1,393,111	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$696,555</b>	<b>\$696,556</b>	<b>\$1,393,111</b>	
Strategy: 5-1-3 Institutional Parole Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,403,243	\$1,403,242	\$2,806,485	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,403,243</b>	<b>\$1,403,242</b>	<b>\$2,806,485</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,565,738</b>	<b>\$2,565,739</b>	<b>\$5,131,477</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				26.0	26.0		
<b>AGENCY TOTALS</b>							
General Revenue Total				\$300,224,390	\$300,224,391	\$600,448,781	\$600,448,781
GR Dedicated Total				\$29,295	\$29,295	\$58,590	\$58,590
Agency Grand Total	\$0	\$0	\$0	\$300,253,685	\$300,253,686	\$600,507,371	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				2,419.0	2,419.0		

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-1</b>	<b>Basic Supervision</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$2,404,976	\$ 2,613,057	\$ 2,634,253	\$ 2,662,227	\$ 2,662,254
1002	OTHER PERSONNEL COSTS	85,911	97,561	73,491	85,557	85,558
2001	PROFESSIONAL FEES AND SERVICES	43,833	44,350	37,882	41,871	42,180
2002	FUELS AND LUBRICANTS	142	158	168	166	166
2003	CONSUMABLE SUPPLIES	14,290	14,164	13,612	13,889	13,889
2004	UTILITIES	13	22	12	17	17
2005	TRAVEL	112,268	120,637	120,458	120,549	120,550
2006	RENT - BUILDING	97,309	98,913	98,463	98,719	98,721
2007	RENT - MACHINE AND OTHER	18,680	24,365	24,340	24,351	24,350
2009	OTHER OPERATING EXPENSE	61,171	82,391	69,535	75,297	75,298
5000	CAPITAL EXPENDITURES	804	420	308	289	289
<b>Total, Objects of Expense</b>		<b>\$2,839,397</b>	<b>\$3,096,038</b>	<b>\$3,072,522</b>	<b>\$3,122,932</b>	<b>\$3,123,272</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	2,837,824	3,094,541	3,071,282	3,121,633	3,121,972
666	Appropriated Receipts	1,573	1,497	1,240	1,299	1,300
<b>Total, Method of Financing</b>		<b>\$2,839,397</b>	<b>\$3,096,038</b>	<b>\$3,072,522</b>	<b>\$3,122,932</b>	<b>\$3,123,272</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>54.5</b>	<b>59.5</b>	<b>58.3</b>	<b>58.4</b>	<b>58.5</b>

**7.A. Indirect Administrative and Support Costs**

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**1-1-1 Basic Supervision**

**Method of Allocation**

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12)

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-2</b>	<b>Diversion Programs</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$273,913	\$ 290,264	\$ 295,848	\$ 297,229	\$ 297,232
1002	OTHER PERSONNEL COSTS	9,278	11,157	8,184	9,675	9,675
2001	PROFESSIONAL FEES AND SERVICES	5,023	4,957	4,278	4,701	4,736
2002	FUELS AND LUBRICANTS	16	18	19	18	18
2003	CONSUMABLE SUPPLIES	1,578	1,639	1,579	1,609	1,609
2004	UTILITIES	2	2	1	2	2
2005	TRAVEL	9,714	9,733	9,714	9,725	9,725
2006	RENT - BUILDING	5,549	5,636	5,601	5,623	5,623
2007	RENT - MACHINE AND OTHER	1,919	2,453	2,451	2,452	2,452
2009	OTHER OPERATING EXPENSE	6,174	8,126	6,705	7,344	7,344
5000	CAPITAL EXPENDITURES	92	47	35	32	32
<b>Total, Objects of Expense</b>		<b>\$313,258</b>	<b>\$334,032</b>	<b>\$334,415</b>	<b>\$338,410</b>	<b>\$338,448</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	313,079	333,866	334,276	338,265	338,303
666	Appropriated Receipts	179	166	139	145	145
<b>Total, Method of Financing</b>		<b>\$313,258</b>	<b>\$334,032</b>	<b>\$334,415</b>	<b>\$338,410</b>	<b>\$338,448</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>6.1</b>	<b>6.4</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>

**7.A. Indirect Administrative and Support Costs**

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**696 Department of Criminal Justice**

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<b>Strategy</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**1-1-2 Diversion Programs**

**Method of Allocation**

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A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14  
CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13  
CJAD Training – 100% to A11  
Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21  
Parole Training – 100% to F21  
Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12)

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-3</b>	<b>Community Corrections</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$273,913	\$ 290,265	\$ 295,848	\$ 297,229	\$ 297,231
1002	OTHER PERSONNEL COSTS	9,279	11,158	8,184	9,674	9,675
2001	PROFESSIONAL FEES AND SERVICES	5,023	4,957	4,278	4,701	4,736
2002	FUELS AND LUBRICANTS	16	18	19	18	18
2003	CONSUMABLE SUPPLIES	1,578	1,640	1,580	1,609	1,609
2004	UTILITIES	2	2	1	2	2
2005	TRAVEL	9,714	9,733	9,715	9,725	9,725
2006	RENT - BUILDING	5,548	5,636	5,601	5,623	5,623
2007	RENT - MACHINE AND OTHER	1,920	2,453	2,451	2,452	2,452
2009	OTHER OPERATING EXPENSE	6,174	8,126	6,705	7,344	7,344
5000	CAPITAL EXPENDITURES	92	47	35	32	32
<b>Total, Objects of Expense</b>		<b>\$313,259</b>	<b>\$334,035</b>	<b>\$334,417</b>	<b>\$338,409</b>	<b>\$338,447</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	313,080	333,869	334,278	338,264	338,302
666	Appropriated Receipts	179	166	139	145	145
<b>Total, Method of Financing</b>		<b>\$313,259</b>	<b>\$334,035</b>	<b>\$334,417</b>	<b>\$338,409</b>	<b>\$338,447</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>6.1</b>	<b>6.4</b>	<b>6.5</b>	<b>6.5</b>	<b>6.4</b>

**7.A. Indirect Administrative and Support Costs**

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-3 Community Corrections</b>					
<b>Method of Allocation</b>					

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12)

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-4</b>	<b>Treatment Alternatives to Incarceration Program</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$12,231	\$ 13,626	\$ 12,870	\$ 13,433	\$ 13,433
1002	OTHER PERSONNEL COSTS	256	350	250	300	300
2001	PROFESSIONAL FEES AND SERVICES	209	220	176	201	203
2002	FUELS AND LUBRICANTS	1	1	1	1	1
2003	CONSUMABLE SUPPLIES	28	59	27	43	43
2005	TRAVEL	724	826	825	824	824
2006	RENT - BUILDING	11	12	12	12	12
2007	RENT - MACHINE AND OTHER	2	2	2	2	2
2009	OTHER OPERATING EXPENSE	652	391	381	383	384
5000	CAPITAL EXPENDITURES	4	2	2	1	1
<b>Total, Objects of Expense</b>		<b>\$14,118</b>	<b>\$15,489</b>	<b>\$14,546</b>	<b>\$15,200</b>	<b>\$15,203</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	14,110	15,481	14,540	15,193	15,196
666	Appropriated Receipts	8	8	6	7	7
<b>Total, Method of Financing</b>		<b>\$14,118</b>	<b>\$15,489</b>	<b>\$14,546</b>	<b>\$15,200</b>	<b>\$15,203</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>

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<b>Strategy</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**1-1-4 Treatment Alternatives to Incarceration Program**

**Method of Allocation**

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A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>2-1-1</b>	<b>Special Needs Programs and Services</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$36,289	\$ 37,184	\$ 37,502	\$ 31,897	\$ 31,909
1002	OTHER PERSONNEL COSTS	1,725	1,483	1,280	1,161	1,162
2001	PROFESSIONAL FEES AND SERVICES	26,339	25,350	20,856	19,522	19,673
2002	FUELS AND LUBRICANTS	91	95	97	81	81
2003	CONSUMABLE SUPPLIES	360	357	319	281	281
2004	UTILITIES	9	13	7	8	8
2005	TRAVEL	587	554	429	408	408
2006	RENT - BUILDING	1,445	1,433	1,380	1,183	1,184
2007	RENT - MACHINE AND OTHER	196	230	206	180	180
2009	OTHER OPERATING EXPENSE	3,824	12,006	4,248	6,360	6,362
5000	CAPITAL EXPENDITURES	515	253	178	142	142
<b>Total, Objects of Expense</b>		<b>\$71,380</b>	<b>\$78,958</b>	<b>\$66,502</b>	<b>\$61,223</b>	<b>\$61,390</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	70,374	78,057	65,785	60,587	60,753
666	Appropriated Receipts	1,006	901	717	636	637
<b>Total, Method of Financing</b>		<b>\$71,380</b>	<b>\$78,958</b>	<b>\$66,502</b>	<b>\$61,223</b>	<b>\$61,390</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.7</b>	<b>0.7</b>

**7.A. Indirect Administrative and Support Costs**

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<b>Strategy</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**2-1-1 Special Needs Programs and Services**

**Method of Allocation**

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A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14  
CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13  
CJAD Training – 100% to A11  
Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21  
Parole Training – 100% to F21  
Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12)

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-1</b>	<b>Correctional Security Operations</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$24,877,558	\$ 26,410,635	\$ 27,478,447	\$ 27,178,286	\$ 27,188,089
1002	OTHER PERSONNEL COSTS	1,177,107	1,094,012	977,580	993,566	993,924
2001	PROFESSIONAL FEES AND SERVICES	17,348,805	17,287,811	14,742,231	16,088,640	16,211,851
2002	FUELS AND LUBRICANTS	59,351	64,401	68,082	66,190	66,214
2003	CONSUMABLE SUPPLIES	254,678	259,537	241,242	246,414	246,498
2004	UTILITIES	7,030	10,648	6,361	8,492	8,493
2005	TRAVEL	442,203	461,235	358,762	371,518	371,644
2006	RENT - BUILDING	1,127,113	1,155,934	1,148,946	1,150,806	1,151,168
2007	RENT - MACHINE AND OTHER	132,422	162,210	150,674	153,453	153,509
2009	OTHER OPERATING EXPENSE	2,552,400	8,144,338	3,029,112	5,221,892	5,223,848
5000	CAPITAL EXPENDITURES	351,500	170,656	124,515	115,631	115,674
	<b>Total, Objects of Expense</b>	<b>\$48,330,167</b>	<b>\$55,221,417</b>	<b>\$48,325,952</b>	<b>\$51,594,888</b>	<b>\$51,730,912</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	46,644,075	53,294,309	47,336,046	50,914,584	51,050,415
99	Oper & Chauffeurs Lic Ac	224,829	0	0	0	0
444	Interagency Contracts - CJG	140,984	272,837	0	0	0
555	Federal Funds					
	16.000.000 Nat Asset Seizure Forfeiture Prog	41,623	294,968	0	0	0
	16.111.000 Joint Law Enforcement Operations	191,647	197,546	138,600	0	0

7.A. Indirect Administrative and Support Costs

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-1</b>	<b>Correctional Security Operations</b>						
555	Federal Funds						
	16.302.000	Law Enforcement Assistanc	\$ 98,269	\$ 117,514	\$ 0	\$ 0	\$ 0
	21.000.000	Ntl Foreclosure Mitigation Cnslng	508	22,556	0	0	0
	95.001.000	HIDTA program	14,365	13,201	0	0	0
666	Appropriated Receipts		656,423	608,624	501,444	519,208	519,401
777	Interagency Contracts		317,444	399,862	349,862	161,096	161,096
	<b>Total, Method of Financing</b>		<b>\$48,330,167</b>	<b>\$55,221,417</b>	<b>\$48,325,952</b>	<b>\$51,594,888</b>	<b>\$51,730,912</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>			<b>560.2</b>	<b>578.1</b>	<b>572.4</b>	<b>572.7</b>	<b>573.0</b>

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

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7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-2</b>	<b>Correctional Support Operations</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$1,668,158	\$ 1,706,093	\$ 1,805,524	\$ 1,800,988	\$ 1,801,666
1002	OTHER PERSONNEL COSTS	79,286	68,059	61,615	65,568	65,593
2001	PROFESSIONAL FEES AND SERVICES	1,210,766	1,163,122	1,004,126	1,102,244	1,110,771
2002	FUELS AND LUBRICANTS	4,183	4,374	4,688	4,581	4,582
2003	CONSUMABLE SUPPLIES	16,545	16,390	15,371	15,845	15,852
2004	UTILITIES	396	612	325	474	475
2005	TRAVEL	26,981	25,419	20,674	23,055	23,064
2006	RENT - BUILDING	66,414	65,729	66,444	66,816	66,841
2007	RENT - MACHINE AND OTHER	9,022	10,554	9,908	10,149	10,153
2009	OTHER OPERATING EXPENSE	175,777	550,852	204,507	359,080	359,215
5000	CAPITAL EXPENDITURES	23,657	11,590	8,575	8,002	8,005
<b>Total, Objects of Expense</b>		<b>\$3,281,185</b>	<b>\$3,622,794</b>	<b>\$3,201,757</b>	<b>\$3,456,802</b>	<b>\$3,466,217</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	3,234,921	3,581,461	3,167,225	3,420,871	3,430,272
666	Appropriated Receipts	46,264	41,333	34,532	35,931	35,945
<b>Total, Method of Financing</b>		<b>\$3,281,185</b>	<b>\$3,622,794</b>	<b>\$3,201,757</b>	<b>\$3,456,802</b>	<b>\$3,466,217</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>37.5</b>	<b>37.1</b>	<b>37.3</b>	<b>37.6</b>	<b>37.6</b>

**7.A. Indirect Administrative and Support Costs**

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**3-1-2 Correctional Support Operations**

**Method of Allocation**

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- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

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7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-3</b>	<b>Correctional Training</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$107,113	\$ 107,075	\$ 111,574	\$ 111,130	\$ 111,171
1002	OTHER PERSONNEL COSTS	5,091	4,271	3,808	4,046	4,047
2001	PROFESSIONAL FEES AND SERVICES	77,744	72,998	62,051	68,014	68,540
2002	FUELS AND LUBRICANTS	269	274	290	283	283
2003	CONSUMABLE SUPPLIES	1,062	1,029	950	978	978
2004	UTILITIES	25	38	20	29	29
2005	TRAVEL	1,732	1,595	1,278	1,423	1,423
2006	RENT - BUILDING	4,264	4,125	4,106	4,123	4,124
2007	RENT - MACHINE AND OTHER	579	662	612	626	626
2009	OTHER OPERATING EXPENSE	11,287	34,572	12,638	22,157	22,165
5000	CAPITAL EXPENDITURES	1,519	727	530	494	494
<b>Total, Objects of Expense</b>		<b>\$210,685</b>	<b>\$227,366</b>	<b>\$197,857</b>	<b>\$213,303</b>	<b>\$213,880</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	207,714	224,772	195,723	211,086	211,662
666	Appropriated Receipts	2,971	2,594	2,134	2,217	2,218
<b>Total, Method of Financing</b>		<b>\$210,685</b>	<b>\$227,366</b>	<b>\$197,857</b>	<b>\$213,303</b>	<b>\$213,880</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>2.4</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>

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<b>3-1-3 Correctional Training</b>					
<b>Method of Allocation</b>					

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- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-4</b>	<b>Offender Services</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$162,402	\$ 167,610	\$ 177,666	\$ 176,819	\$ 176,885
1002	OTHER PERSONNEL COSTS	7,719	6,686	6,063	6,437	6,440
2001	PROFESSIONAL FEES AND SERVICES	117,873	114,268	98,807	108,217	109,054
2002	FUELS AND LUBRICANTS	407	430	461	450	450
2003	CONSUMABLE SUPPLIES	1,611	1,610	1,513	1,556	1,556
2004	UTILITIES	39	60	32	47	47
2005	TRAVEL	2,627	2,497	2,034	2,264	2,264
2006	RENT - BUILDING	6,466	6,457	6,538	6,560	6,562
2007	RENT - MACHINE AND OTHER	878	1,037	975	996	997
2009	OTHER OPERATING EXPENSE	17,113	54,117	20,124	35,254	35,267
5000	CAPITAL EXPENDITURES	2,303	1,139	844	786	786
<b>Total, Objects of Expense</b>		<b>\$319,438</b>	<b>\$355,911</b>	<b>\$315,057</b>	<b>\$339,386</b>	<b>\$340,308</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	314,934	351,850	311,659	335,858	336,779
666	Appropriated Receipts	4,504	4,061	3,398	3,528	3,529
<b>Total, Method of Financing</b>		<b>\$319,438</b>	<b>\$355,911</b>	<b>\$315,057</b>	<b>\$339,386</b>	<b>\$340,308</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>3.7</b>	<b>3.6</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>

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<b>3-1-4 Offender Services</b>					
<b>Method of Allocation</b>					

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- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

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7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-5</b>	<b>Institutional Goods</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$1,479,128	\$ 1,548,386	\$ 1,605,142	\$ 1,600,240	\$ 1,600,842
1002	OTHER PERSONNEL COSTS	70,302	61,767	54,777	58,260	58,282
2001	PROFESSIONAL FEES AND SERVICES	1,073,566	1,055,606	892,686	979,382	986,959
2002	FUELS AND LUBRICANTS	3,709	3,969	4,168	4,070	4,071
2003	CONSUMABLE SUPPLIES	14,670	14,875	13,665	14,080	14,085
2004	UTILITIES	351	555	289	422	422
2005	TRAVEL	23,924	23,070	18,380	20,485	20,493
2006	RENT - BUILDING	58,888	59,653	59,070	59,368	59,390
2007	RENT - MACHINE AND OTHER	8,000	9,578	8,808	9,018	9,021
2009	OTHER OPERATING EXPENSE	155,858	499,933	181,811	319,055	319,175
5000	CAPITAL EXPENDITURES	20,976	10,518	7,623	7,110	7,113
<b>Total, Objects of Expense</b>		<b>\$2,909,372</b>	<b>\$3,287,910</b>	<b>\$2,846,419</b>	<b>\$3,071,490</b>	<b>\$3,079,853</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	2,868,351	3,250,397	2,815,720	3,039,564	3,047,915
666	Appropriated Receipts	41,021	37,513	30,699	31,926	31,938
<b>Total, Method of Financing</b>		<b>\$2,909,372</b>	<b>\$3,287,910</b>	<b>\$2,846,419</b>	<b>\$3,071,490</b>	<b>\$3,079,853</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>33.3</b>	<b>33.7</b>	<b>33.2</b>	<b>33.4</b>	<b>33.4</b>

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**3-1-5 Institutional Goods**

**Method of Allocation**

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14  
 CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13  
 CJAD Training – 100% to A11  
 Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21  
 Parole Training – 100% to F21  
 Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12)

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-6</b>	<b>Institutional Services</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$773,367	\$ 795,992	\$ 835,098	\$ 831,886	\$ 832,200
1002	OTHER PERSONNEL COSTS	36,757	31,753	28,499	30,286	30,298
2001	PROFESSIONAL FEES AND SERVICES	561,318	542,664	464,433	509,133	513,072
2002	FUELS AND LUBRICANTS	1,939	2,041	2,168	2,116	2,117
2003	CONSUMABLE SUPPLIES	7,670	7,647	7,110	7,320	7,322
2004	UTILITIES	183	285	150	219	219
2005	TRAVEL	12,509	11,860	9,562	10,649	10,653
2006	RENT - BUILDING	30,790	30,666	30,732	30,863	30,874
2007	RENT - MACHINE AND OTHER	4,183	4,924	4,583	4,688	4,690
2009	OTHER OPERATING EXPENSE	81,491	257,005	94,590	165,861	165,923
5000	CAPITAL EXPENDITURES	10,967	5,407	3,966	3,696	3,698
<b>Total, Objects of Expense</b>		<b>\$1,521,174</b>	<b>\$1,690,244</b>	<b>\$1,480,891</b>	<b>\$1,596,717</b>	<b>\$1,601,066</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	1,499,726	1,670,960	1,464,919	1,580,120	1,584,463
666	Appropriated Receipts	21,448	19,284	15,972	16,597	16,603
<b>Total, Method of Financing</b>		<b>\$1,521,174</b>	<b>\$1,690,244</b>	<b>\$1,480,891</b>	<b>\$1,596,717</b>	<b>\$1,601,066</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>17.4</b>	<b>17.3</b>	<b>17.3</b>	<b>17.4</b>	<b>17.4</b>

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**3-1-6 Institutional Services**

**Method of Allocation**

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12)

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-7</b>	<b>Institutional Operations and Maintenance</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$1,022,203	\$ 1,055,460	\$ 1,148,983	\$ 1,129,308	\$ 1,129,734
1002	OTHER PERSONNEL COSTS	48,584	42,104	39,210	41,114	41,130
2001	PROFESSIONAL FEES AND SERVICES	741,926	719,556	638,997	691,162	696,509
2002	FUELS AND LUBRICANTS	2,563	2,706	2,984	2,872	2,873
2003	CONSUMABLE SUPPLIES	10,138	10,139	9,782	9,936	9,940
2004	UTILITIES	243	379	207	297	298
2005	TRAVEL	16,533	15,725	13,156	14,457	14,462
2006	RENT - BUILDING	40,697	40,663	42,283	41,897	41,912
2007	RENT - MACHINE AND OTHER	5,529	6,529	6,305	6,364	6,366
2009	OTHER OPERATING EXPENSE	107,711	340,780	130,143	225,161	225,245
5000	CAPITAL EXPENDITURES	14,496	7,170	5,457	5,018	5,020
<b>Total, Objects of Expense</b>		<b>\$2,010,623</b>	<b>\$2,241,211</b>	<b>\$2,037,507</b>	<b>\$2,167,586</b>	<b>\$2,173,489</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	1,982,274	2,215,641	2,015,532	2,145,055	2,150,950
666	Appropriated Receipts	28,349	25,570	21,975	22,531	22,539
<b>Total, Method of Financing</b>		<b>\$2,010,623</b>	<b>\$2,241,211</b>	<b>\$2,037,507</b>	<b>\$2,167,586</b>	<b>\$2,173,489</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>23.0</b>	<b>22.9</b>	<b>23.8</b>	<b>23.6</b>	<b>23.6</b>

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**3-1-7 Institutional Operations and Maintenance**

**Method of Allocation**

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14  
 CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13  
 CJAD Training – 100% to A11  
 Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21  
 Parole Training – 100% to F21  
 Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12)

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-1</b>	<b>Health Services</b>					
<b>1</b>						
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$83,437	\$ 79,697	\$ 83,834	\$ 83,917	\$ 83,948
1002	OTHER PERSONNEL COSTS	3,966	3,179	2,861	3,055	3,056
2001	PROFESSIONAL FEES AND SERVICES	60,559	54,333	46,624	51,359	51,756
2002	FUELS AND LUBRICANTS	209	204	218	213	214
2003	CONSUMABLE SUPPLIES	828	766	714	738	739
2004	UTILITIES	20	29	15	22	22
2005	TRAVEL	1,350	1,187	960	1,074	1,075
2006	RENT - BUILDING	3,322	3,070	3,085	3,113	3,114
2007	RENT - MACHINE AND OTHER	451	493	460	473	473
2009	OTHER OPERATING EXPENSE	8,792	25,732	9,496	16,731	16,738
5000	CAPITAL EXPENDITURES	1,183	541	398	373	373
<b>Total, Objects of Expense</b>		<b>\$164,117</b>	<b>\$169,231</b>	<b>\$148,665</b>	<b>\$161,068</b>	<b>\$161,508</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	161,803	167,300	147,062	159,394	159,833
666	Appropriated Receipts	2,314	1,931	1,603	1,674	1,675
<b>Total, Method of Financing</b>		<b>\$164,117</b>	<b>\$169,231</b>	<b>\$148,665</b>	<b>\$161,068</b>	<b>\$161,508</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>1.9</b>	<b>1.7</b>	<b>1.7</b>	<b>1.8</b>	<b>1.8</b>

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<b>3-1-1 Health Services</b>					
<b>1</b>					
<b>Method of Allocation</b>					

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12)

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3-1-1 2	Contract Prisons and Privately Operated State Jails				
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Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12)

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-1</b>	<b>Residential Pre-Parole Facilities</b>					
<b>3</b>						
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$25,344	\$ 13,547	\$ 12,635	\$ 13,859	\$ 14,110
1002	OTHER PERSONNEL COSTS	638	370	165	281	286
2001	PROFESSIONAL FEES AND SERVICES	434	218	173	207	213
2002	FUELS AND LUBRICANTS	1	1	1	1	1
2003	CONSUMABLE SUPPLIES	208	46	136	94	96
2005	TRAVEL	218	260	156	218	222
2006	RENT - BUILDING	24	12	11	13	13
2007	RENT - MACHINE AND OTHER	177	77	86	85	87
2009	OTHER OPERATING EXPENSE	758	546	402	68	69
5000	CAPITAL EXPENDITURES	8	2	1	2	2
<b>Total, Objects of Expense</b>		<b>\$27,810</b>	<b>\$15,079</b>	<b>\$13,766</b>	<b>\$14,828</b>	<b>\$15,099</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	27,793	15,071	13,760	14,821	15,092
666	Appropriated Receipts	17	8	6	7	7
<b>Total, Method of Financing</b>		<b>\$27,810</b>	<b>\$15,079</b>	<b>\$13,766</b>	<b>\$14,828</b>	<b>\$15,099</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.6</b>	<b>0.3</b>	<b>0.2</b>	<b>0.3</b>	<b>0.3</b>

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<b>3-1-1 Residential Pre-Parole Facilities</b> <b>3</b>					
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**Method of Allocation**

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12)

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-2-1</b>	<b>Texas Correctional Industries</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$362,450	\$ 375,363	\$ 425,706	\$ 409,881	\$ 410,035
1002	OTHER PERSONNEL COSTS	17,227	14,974	14,528	14,922	14,928
2001	PROFESSIONAL FEES AND SERVICES	263,070	255,903	236,752	250,856	252,797
2002	FUELS AND LUBRICANTS	909	962	1,105	1,042	1,043
2003	CONSUMABLE SUPPLIES	3,595	3,606	3,624	3,606	3,608
2004	UTILITIES	86	135	77	108	108
2005	TRAVEL	5,862	5,593	4,875	5,247	5,249
2006	RENT - BUILDING	14,430	14,461	15,666	15,206	15,212
2007	RENT - MACHINE AND OTHER	1,960	2,322	2,336	2,310	2,311
2009	OTHER OPERATING EXPENSE	38,192	121,195	48,219	81,722	81,753
5000	CAPITAL EXPENDITURES	5,140	2,550	2,022	1,821	1,822
<b>Total, Objects of Expense</b>		<b>\$712,921</b>	<b>\$797,064</b>	<b>\$754,910</b>	<b>\$786,721</b>	<b>\$788,866</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	702,869	787,970	746,768	778,544	780,685
666	Appropriated Receipts	10,052	9,094	8,142	8,177	8,181
<b>Total, Method of Financing</b>		<b>\$712,921</b>	<b>\$797,064</b>	<b>\$754,910</b>	<b>\$786,721</b>	<b>\$788,866</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>8.1</b>	<b>8.2</b>	<b>8.8</b>	<b>8.6</b>	<b>8.6</b>

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<b>3-2-1 Texas Correctional Industries</b>					
<b>Method of Allocation</b>					

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12)

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-2-3</b>	<b>Treatment Services</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$431,999	\$ 501,457	\$ 508,719	\$ 518,332	\$ 518,527
1002	OTHER PERSONNEL COSTS	20,533	20,004	17,361	18,871	18,878
2001	PROFESSIONAL FEES AND SERVICES	313,549	341,867	282,920	317,231	319,685
2002	FUELS AND LUBRICANTS	1,083	1,286	1,321	1,318	1,319
2003	CONSUMABLE SUPPLIES	4,285	4,817	4,331	4,561	4,562
2004	UTILITIES	103	180	92	137	137
2005	TRAVEL	6,987	7,471	5,825	6,635	6,638
2006	RENT - BUILDING	17,199	19,319	18,721	19,230	19,237
2007	RENT - MACHINE AND OTHER	2,336	3,102	2,792	2,921	2,922
2009	OTHER OPERATING EXPENSE	45,521	161,907	57,621	103,345	103,384
5000	CAPITAL EXPENDITURES	6,126	3,406	2,416	2,303	2,304
<b>Total, Objects of Expense</b>		<b>\$849,721</b>	<b>\$1,064,816</b>	<b>\$902,119</b>	<b>\$994,884</b>	<b>\$997,593</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	837,740	1,052,667	892,389	984,543	987,248
666	Appropriated Receipts	11,981	12,149	9,730	10,341	10,345
<b>Total, Method of Financing</b>		<b>\$849,721</b>	<b>\$1,064,816</b>	<b>\$902,119</b>	<b>\$994,884</b>	<b>\$997,593</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>9.7</b>	<b>10.9</b>	<b>10.5</b>	<b>10.8</b>	<b>10.8</b>

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**3-2-3 Treatment Services**

**Method of Allocation**

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12)

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-2-4</b>	<b>Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$21,978	\$ 23,705	\$ 25,394	\$ 25,205	\$ 25,214
1002	OTHER PERSONNEL COSTS	1,045	946	867	918	918
2001	PROFESSIONAL FEES AND SERVICES	15,952	16,161	14,122	15,426	15,545
2002	FUELS AND LUBRICANTS	55	61	66	64	64
2003	CONSUMABLE SUPPLIES	218	228	216	222	222
2004	UTILITIES	5	9	5	7	7
2005	TRAVEL	355	353	291	323	323
2006	RENT - BUILDING	875	913	934	935	935
2007	RENT - MACHINE AND OTHER	119	147	139	142	142
2009	OTHER OPERATING EXPENSE	2,316	7,654	2,876	5,025	5,027
5000	CAPITAL EXPENDITURES	312	161	121	112	112
<b>Total, Objects of Expense</b>		<b>\$43,230</b>	<b>\$50,338</b>	<b>\$45,031</b>	<b>\$48,379</b>	<b>\$48,509</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	42,620	49,764	44,545	47,876	48,006
666	Appropriated Receipts	610	574	486	503	503
<b>Total, Method of Financing</b>		<b>\$43,230</b>	<b>\$50,338</b>	<b>\$45,031</b>	<b>\$48,379</b>	<b>\$48,509</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

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3-2-4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12)

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<b>3-2-5</b>	<b>Substance Abuse Treatment - In-Prison Treatment and Coordination</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$90,808	\$ 103,042	\$ 111,671	\$ 110,235	\$ 110,276
1002	OTHER PERSONNEL COSTS	4,316	4,111	3,811	4,013	4,015
2001	PROFESSIONAL FEES AND SERVICES	65,909	70,249	62,105	67,466	67,988
2002	FUELS AND LUBRICANTS	228	264	290	280	280
2003	CONSUMABLE SUPPLIES	901	990	951	970	970
2004	UTILITIES	22	37	20	29	29
2005	TRAVEL	1,469	1,535	1,279	1,411	1,412
2006	RENT - BUILDING	3,615	3,970	4,110	4,090	4,091
2007	RENT - MACHINE AND OTHER	491	637	613	621	621
2009	OTHER OPERATING EXPENSE	9,569	33,270	12,649	21,979	21,987
5000	CAPITAL EXPENDITURES	1,288	700	530	490	490
<b>Total, Objects of Expense</b>		<b>\$178,616</b>	<b>\$218,805</b>	<b>\$198,029</b>	<b>\$211,584</b>	<b>\$212,159</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	176,098	216,309	195,893	209,385	209,959
666	Appropriated Receipts	2,518	2,496	2,136	2,199	2,200
<b>Total, Method of Financing</b>		<b>\$178,616</b>	<b>\$218,805</b>	<b>\$198,029</b>	<b>\$211,584</b>	<b>\$212,159</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>2.0</b>	<b>2.2</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>

**7.A. Indirect Administrative and Support Costs**

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**3-2-5 Substance Abuse Treatment - In-Prison Treatment and Coordination**

**Method of Allocation**

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A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12)

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>4-1-1</b>	<b>Major Repair of Facilities</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$45,013	\$ 34,612	\$ 36,057	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	2,139	1,381	1,230	0	0
2001	PROFESSIONAL FEES AND SERVICES	32,671	23,597	20,053	0	0
2002	FUELS AND LUBRICANTS	113	89	94	0	0
2003	CONSUMABLE SUPPLIES	446	333	307	0	0
2004	UTILITIES	11	12	6	0	0
2005	TRAVEL	728	516	413	0	0
2006	RENT - BUILDING	1,792	1,333	1,327	0	0
2007	RENT - MACHINE AND OTHER	243	214	198	0	0
2008	DEBT SERVICE	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	4,743	11,175	4,084	0	0
5000	CAPITAL EXPENDITURES	638	235	171	0	0
<b>Total, Objects of Expense</b>		<b>\$88,537</b>	<b>\$73,497</b>	<b>\$63,940</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	87,289	72,658	63,250	0	0
666	Appropriated Receipts	1,248	839	690	0	0
<b>Total, Method of Financing</b>		<b>\$88,537</b>	<b>\$73,497</b>	<b>\$63,940</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>1.0</b>	<b>0.8</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>

**7.A. Indirect Administrative and Support Costs**

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<b>Strategy</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>4-1-1 Major Repair of Facilities</b>					
<b>Method of Allocation</b>					

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

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- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12)

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5-1-1</b>	<b>Board of Pardons and Paroles</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$83,367	\$ 84,551	\$ 101,375	\$ 91,846	\$ 91,880
1002	OTHER PERSONNEL COSTS	3,962	3,373	3,460	3,344	3,345
2001	PROFESSIONAL FEES AND SERVICES	60,509	57,642	56,379	56,212	56,647
2002	FUELS AND LUBRICANTS	209	217	263	234	234
2003	CONSUMABLE SUPPLIES	827	812	863	808	808
2004	UTILITIES	20	30	18	24	24
2005	TRAVEL	1,348	1,260	1,161	1,176	1,176
2006	RENT - BUILDING	3,319	3,257	3,731	3,407	3,409
2007	RENT - MACHINE AND OTHER	451	523	556	518	518
2009	OTHER OPERATING EXPENSE	8,785	27,299	11,482	18,312	18,319
5000	CAPITAL EXPENDITURES	1,182	574	481	408	408
<b>Total, Objects of Expense</b>		<b>\$163,979</b>	<b>\$179,538</b>	<b>\$179,769</b>	<b>\$176,289</b>	<b>\$176,768</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	161,667	177,490	177,830	174,457	174,935
666	Appropriated Receipts	2,312	2,048	1,939	1,832	1,833
<b>Total, Method of Financing</b>		<b>\$163,979</b>	<b>\$179,538</b>	<b>\$179,769</b>	<b>\$176,289</b>	<b>\$176,768</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>1.9</b>	<b>1.8</b>	<b>2.1</b>	<b>1.9</b>	<b>1.9</b>

**7.A. Indirect Administrative and Support Costs**

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**5-1-1 Board of Pardons and Paroles**

**Method of Allocation**

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- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12)

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5-1-2</b>	<b>Revocation Processing</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$115,402	\$ 123,819	\$ 138,120	\$ 134,156	\$ 134,207
1002	OTHER PERSONNEL COSTS	5,485	4,939	4,713	4,884	4,886
2001	PROFESSIONAL FEES AND SERVICES	83,760	84,413	76,814	82,107	82,742
2002	FUELS AND LUBRICANTS	289	317	359	341	341
2003	CONSUMABLE SUPPLIES	1,145	1,189	1,176	1,180	1,181
2004	UTILITIES	27	44	25	35	35
2005	TRAVEL	1,867	1,845	1,582	1,717	1,718
2006	RENT - BUILDING	4,594	4,770	5,083	4,977	4,979
2007	RENT - MACHINE AND OTHER	624	766	758	756	756
2009	OTHER OPERATING EXPENSE	12,160	39,978	15,644	26,748	26,758
5000	CAPITAL EXPENDITURES	1,637	841	656	596	596
<b>Total, Objects of Expense</b>		<b>\$226,990</b>	<b>\$262,921</b>	<b>\$244,930</b>	<b>\$257,497</b>	<b>\$258,199</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	223,789	259,921	242,288	254,820	255,521
666	Appropriated Receipts	3,201	3,000	2,642	2,677	2,678
<b>Total, Method of Financing</b>		<b>\$226,990</b>	<b>\$262,921</b>	<b>\$244,930</b>	<b>\$257,497</b>	<b>\$258,199</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>2.6</b>	<b>2.7</b>	<b>2.9</b>	<b>2.8</b>	<b>2.8</b>

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5-1-3</b>	<b>Institutional Parole Operations</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$299,059	\$ 305,641	\$ 335,948	\$ 328,801	\$ 328,925
1002	OTHER PERSONNEL COSTS	14,214	12,192	11,465	11,971	11,975
2001	PROFESSIONAL FEES AND SERVICES	217,060	208,369	186,835	201,234	202,791
2002	FUELS AND LUBRICANTS	750	784	872	836	837
2003	CONSUMABLE SUPPLIES	2,966	2,936	2,860	2,893	2,894
2004	UTILITIES	71	110	61	87	87
2005	TRAVEL	4,837	4,554	3,847	4,209	4,211
2006	RENT - BUILDING	11,906	11,775	12,363	12,198	12,203
2007	RENT - MACHINE AND OTHER	1,617	1,891	1,844	1,853	1,854
2009	OTHER OPERATING EXPENSE	31,512	98,683	38,052	65,556	65,581
5000	CAPITAL EXPENDITURES	4,241	2,076	1,595	1,461	1,461
<b>Total, Objects of Expense</b>		<b>\$588,233</b>	<b>\$649,011</b>	<b>\$595,742</b>	<b>\$631,099</b>	<b>\$632,819</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	579,939	641,606	589,317	624,539	626,257
666	Appropriated Receipts	8,294	7,405	6,425	6,560	6,562
<b>Total, Method of Financing</b>		<b>\$588,233</b>	<b>\$649,011</b>	<b>\$595,742</b>	<b>\$631,099</b>	<b>\$632,819</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>6.7</b>	<b>6.6</b>	<b>6.9</b>	<b>6.9</b>	<b>6.9</b>

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**5-1-3 Institutional Parole Operations**

**Method of Allocation**

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12)

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>6-1-1</b>	<b>Parole Release Processing</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$163,554	\$ 171,367	\$ 173,870	\$ 176,571	\$ 176,621
1002	OTHER PERSONNEL COSTS	6,859	6,182	4,946	5,621	5,624
2001	PROFESSIONAL FEES AND SERVICES	89,683	82,405	71,311	78,285	78,891
2002	FUELS AND LUBRICANTS	310	310	333	325	325
2003	CONSUMABLE SUPPLIES	1,550	1,328	1,587	1,456	1,456
2004	UTILITIES	29	43	23	34	34
2005	TRAVEL	2,335	2,774	2,036	2,407	2,407
2006	RENT - BUILDING	4,919	4,657	4,719	4,745	4,747
2007	RENT - MACHINE AND OTHER	951	1,036	1,016	1,020	1,021
2009	OTHER OPERATING EXPENSE	14,143	40,718	15,886	25,503	25,513
5000	CAPITAL EXPENDITURES	1,752	821	609	568	569
<b>Total, Objects of Expense</b>		<b>\$286,085</b>	<b>\$311,641</b>	<b>\$276,336</b>	<b>\$296,535</b>	<b>\$297,208</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	282,658	308,713	273,884	293,983	294,655
666	Appropriated Receipts	3,427	2,928	2,452	2,552	2,553
<b>Total, Method of Financing</b>		<b>\$286,085</b>	<b>\$311,641</b>	<b>\$276,336</b>	<b>\$296,535</b>	<b>\$297,208</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>3.7</b>	<b>3.6</b>	<b>3.7</b>	<b>3.6</b>	<b>3.6</b>

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**6-1-1 Parole Release Processing**

**Method of Allocation**

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

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7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>6-2-1</b>	<b>Parole Supervision</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$1,930,223	\$ 2,048,398	\$ 2,187,412	\$ 2,158,282	\$ 2,145,622
1002	OTHER PERSONNEL COSTS	90,827	81,060	73,660	77,770	77,309
2001	PROFESSIONAL FEES AND SERVICES	1,371,950	1,362,065	1,191,125	1,291,136	1,292,829
2002	FUELS AND LUBRICANTS	4,740	5,122	5,561	5,365	5,333
2003	CONSUMABLE SUPPLIES	19,073	19,358	18,728	18,892	18,780
2004	UTILITIES	448	717	386	556	552
2005	TRAVEL	30,909	30,740	25,089	27,775	27,613
2006	RENT - BUILDING	75,255	76,971	78,818	78,266	77,796
2007	RENT - MACHINE AND OTHER	10,506	12,647	12,065	12,188	12,117
2009	OTHER OPERATING EXPENSE	200,300	646,763	243,954	420,615	418,091
5000	CAPITAL EXPENDITURES	26,806	13,572	10,172	9,373	9,317
<b>Total, Objects of Expense</b>		<b>\$3,761,037</b>	<b>\$4,297,413</b>	<b>\$3,846,970</b>	<b>\$4,100,218</b>	<b>\$4,085,359</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	3,708,614	4,249,010	3,806,007	4,058,129	4,043,523
666	Appropriated Receipts	52,423	48,403	40,963	42,089	41,836
<b>Total, Method of Financing</b>		<b>\$3,761,037</b>	<b>\$4,297,413</b>	<b>\$3,846,970</b>	<b>\$4,100,218</b>	<b>\$4,085,359</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>43.4</b>	<b>44.4</b>	<b>45.2</b>	<b>44.9</b>	<b>44.6</b>

**7.A. Indirect Administrative and Support Costs**

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**6-2-1 Parole Supervision**

**Method of Allocation**

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

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7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>6-2-2</b>	<b>Halfway House Facilities</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$24,816	\$ 36,736	\$ 32,780	\$ 34,944	\$ 34,842
1002	OTHER PERSONNEL COSTS	625	1,001	427	707	705
2001	PROFESSIONAL FEES AND SERVICES	425	592	449	523	526
2002	FUELS AND LUBRICANTS	1	2	2	2	2
2003	CONSUMABLE SUPPLIES	203	126	353	239	239
2005	TRAVEL	213	704	405	550	548
2006	RENT - BUILDING	23	33	30	32	32
2007	RENT - MACHINE AND OTHER	174	209	223	215	214
2009	OTHER OPERATING EXPENSE	742	1,483	1,044	170	170
5000	CAPITAL EXPENDITURES	8	6	4	4	4
<b>Total, Objects of Expense</b>		<b>\$27,230</b>	<b>\$40,892</b>	<b>\$35,717</b>	<b>\$37,386</b>	<b>\$37,282</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	27,214	40,871	35,702	37,369	37,265
666	Appropriated Receipts	16	21	15	17	17
<b>Total, Method of Financing</b>		<b>\$27,230</b>	<b>\$40,892</b>	<b>\$35,717</b>	<b>\$37,386</b>	<b>\$37,282</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.5</b>	<b>0.7</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>

**7.A. Indirect Administrative and Support Costs**

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**6-2-2 Halfway House Facilities**

**Method of Allocation**

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A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

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<b>6-2-3</b>	<b>Intermediate Sanction Facilities</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$31,755	\$ 53,149	\$ 48,179	\$ 50,957	\$ 50,808
1002	OTHER PERSONNEL COSTS	801	1,447	627	1,031	1,028
2001	PROFESSIONAL FEES AND SERVICES	543	857	660	763	766
2002	FUELS AND LUBRICANTS	2	3	3	3	3
2003	CONSUMABLE SUPPLIES	260	182	519	348	347
2005	TRAVEL	272	1,019	596	802	800
2006	RENT - BUILDING	30	48	44	46	46
2007	RENT - MACHINE AND OTHER	223	303	328	314	312
2009	OTHER OPERATING EXPENSE	950	2,145	1,535	249	248
5000	CAPITAL EXPENDITURES	11	9	6	6	6
<b>Total, Objects of Expense</b>		<b>\$34,847</b>	<b>\$59,162</b>	<b>\$52,497</b>	<b>\$54,519</b>	<b>\$54,364</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	34,826	59,132	52,474	54,494	54,339
666	Appropriated Receipts	21	30	23	25	25
<b>Total, Method of Financing</b>		<b>\$34,847</b>	<b>\$59,162</b>	<b>\$52,497</b>	<b>\$54,519</b>	<b>\$54,364</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.7</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**7.A. Indirect Administrative and Support Costs**

8/21/2014 3:44:00PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**696 Department of Criminal Justice**

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	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**Method of Allocation**

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A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12)

7.A. Indirect Administrative and Support Costs

8/21/2014 3:44:00PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$36,800,456	\$38,990,731	\$40,660,455	\$40,267,658	\$40,267,661
1002 OTHER PERSONNEL COSTS	\$1,703,932	\$1,585,520	\$1,403,062	\$1,453,032	\$1,453,037
2001 PROFESSIONAL FEES AND SERVICES	\$23,788,499	\$23,594,530	\$20,217,123	\$22,030,593	\$22,191,460
2002 FUELS AND LUBRICANTS	\$81,586	\$88,107	\$93,633	\$90,870	\$90,870
2003 CONSUMABLE SUPPLIES	\$360,713	\$365,803	\$343,115	\$349,567	\$349,564
2004 UTILITIES	\$9,135	\$13,962	\$8,133	\$11,048	\$11,047
2005 TRAVEL	\$718,266	\$742,695	\$613,502	\$638,626	\$638,627
2006 RENT - BUILDING	\$1,585,797	\$1,619,446	\$1,617,818	\$1,617,851	\$1,617,848
2007 RENT - MACHINE AND OTHER	\$203,653	\$249,364	\$234,729	\$238,147	\$238,146
2008 DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$3,558,115	\$11,211,185	\$4,223,443	\$7,231,211	\$7,231,208
5000 CAPITAL EXPENDITURES	\$477,257	\$233,470	\$171,250	\$158,750	\$158,750
<b>Total, Objects of Expense</b>	<b>\$69,287,409</b>	<b>\$78,694,813</b>	<b>\$69,586,263</b>	<b>\$74,087,353</b>	<b>\$74,248,218</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$67,355,381	\$76,543,686	\$68,408,154	\$73,213,434	\$73,374,300
99 Oper & Chauffeurs Lic Ac	\$224,829	\$0	\$0	\$0	\$0
444 Interagency Contracts - CJG	\$140,984	\$272,837	\$0	\$0	\$0
555 Federal Funds	\$346,412	\$645,785	\$138,600	\$0	\$0

**7.A. Indirect Administrative and Support Costs**

8/21/2014 3:44:00PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**696 Department of Criminal Justice**

	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
666 Appropriated Receipts	\$902,359	\$832,643	\$689,647	\$712,823	\$712,822
777 Interagency Contracts	\$317,444	\$399,862	\$349,862	\$161,096	\$161,096
<b>Total, Method of Financing</b>	<b>\$69,287,409</b>	<b>\$78,694,813</b>	<b>\$69,586,263</b>	<b>\$74,087,353</b>	<b>\$74,248,218</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>828.4</b>	<b>853.6</b>	<b>849.4</b>	<b>849.0</b>	<b>849.0</b>

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-2 Correctional Support Operations</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$691,085	\$691,085	\$691,085	\$691,085	\$691,085
1002 OTHER PERSONNEL COSTS	23,640	23,640	23,640	23,640	23,640
<b>Total, Objects of Expense</b>	<b>\$714,725</b>	<b>\$714,725</b>	<b>\$714,725</b>	<b>\$714,725</b>	<b>\$714,725</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	714,725	714,725	714,725	714,725	714,725
<b>Total, Method of Financing</b>	<b>\$714,725</b>	<b>\$714,725</b>	<b>\$714,725</b>	<b>\$714,725</b>	<b>\$714,725</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

**DESCRIPTION**

The direct administrative support costs in this strategy are related to divisional management funded outside of Goal G, Indirect Administration

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-3 Correctional Training</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$114,638	\$114,638	\$114,638	\$114,638	\$114,638
1002 OTHER PERSONNEL COSTS	4,680	4,680	4,680	4,680	4,680
<b>Total, Objects of Expense</b>	<b>\$119,318</b>	<b>\$119,318</b>	<b>\$119,318</b>	<b>\$119,318</b>	<b>\$119,318</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	119,318	119,318	119,318	119,318	119,318
<b>Total, Method of Financing</b>	<b>\$119,318</b>	<b>\$119,318</b>	<b>\$119,318</b>	<b>\$119,318</b>	<b>\$119,318</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**DESCRIPTION**

The direct administrative support costs in this strategy are related to divisional management funded outside of Goal G, Indirect Administration

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-4 Offender Services</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$139,109	\$139,109	\$139,109	\$139,109	\$139,109
1002 OTHER PERSONNEL COSTS	3,360	3,360	3,360	3,360	3,360
<b>Total, Objects of Expense</b>	<b>\$142,469</b>	<b>\$142,469</b>	<b>\$142,469</b>	<b>\$142,469</b>	<b>\$142,469</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	142,469	142,469	142,469	142,469	142,469
<b>Total, Method of Financing</b>	<b>\$142,469</b>	<b>\$142,469</b>	<b>\$142,469</b>	<b>\$142,469</b>	<b>\$142,469</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**DESCRIPTION**

The direct administrative support costs in this strategy are related to divisional management funded outside of Goal G, Indirect Administration

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-7 Institutional Operations and Maintenance</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$172,984	\$172,984	\$172,984	\$172,984	\$172,984
1002 OTHER PERSONNEL COSTS	2,400	2,400	2,400	2,400	2,400
<b>Total, Objects of Expense</b>	<b>\$175,384</b>	<b>\$175,384</b>	<b>\$175,384</b>	<b>\$175,384</b>	<b>\$175,384</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	175,384	175,384	175,384	175,384	175,384
<b>Total, Method of Financing</b>	<b>\$175,384</b>	<b>\$175,384</b>	<b>\$175,384</b>	<b>\$175,384</b>	<b>\$175,384</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**DESCRIPTION**

The direct administrative support costs in this strategy are related to divisional management funded outside of Goal G, Indirect Administration

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-2-1 Texas Correctional Industries</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$144,735	\$144,735	\$144,735	\$144,735	\$144,735
1002 OTHER PERSONNEL COSTS	4,440	4,440	4,440	4,440	4,440
<b>Total, Objects of Expense</b>	<b>\$149,175</b>	<b>\$149,175</b>	<b>\$149,175</b>	<b>\$149,175</b>	<b>\$149,175</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	149,175	149,175	149,175	149,175	149,175
<b>Total, Method of Financing</b>	<b>\$149,175</b>	<b>\$149,175</b>	<b>\$149,175</b>	<b>\$149,175</b>	<b>\$149,175</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**DESCRIPTION**

The direct administrative support costs in this strategy are related to divisional management funded outside of Goal G, Indirect Administration

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5-1-1 Board of Pardons and Paroles</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$214,206	\$214,206	\$214,206	\$214,206	\$214,206
1002 OTHER PERSONNEL COSTS	3,060	3,060	3,060	3,060	3,060
<b>Total, Objects of Expense</b>	<b>\$217,266</b>	<b>\$217,266</b>	<b>\$217,266</b>	<b>\$217,266</b>	<b>\$217,266</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	217,266	217,266	217,266	217,266	217,266
<b>Total, Method of Financing</b>	<b>\$217,266</b>	<b>\$217,266</b>	<b>\$217,266</b>	<b>\$217,266</b>	<b>\$217,266</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**DESCRIPTION**

The direct administrative support costs in this strategy are related to divisional management funded outside of Goal G, Indirect Administration

Agency code: 696

Agency name: Department of Criminal Justice

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$1,476,757	\$1,476,757	\$1,476,757	\$1,476,757	\$1,476,757
1002 OTHER PERSONNEL COSTS	\$41,580	\$41,580	\$41,580	\$41,580	\$41,580
<b>Total, Objects of Expense</b>	<b>\$1,518,337</b>	<b>\$1,518,337</b>	<b>\$1,518,337</b>	<b>\$1,518,337</b>	<b>\$1,518,337</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$1,518,337	\$1,518,337	\$1,518,337	\$1,518,337	\$1,518,337
<b>Total, Method of Financing</b>	<b>\$1,518,337</b>	<b>\$1,518,337</b>	<b>\$1,518,337</b>	<b>\$1,518,337</b>	<b>\$1,518,337</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

## **Texas Department of Criminal Justice**

### **Report on CSCD Community Justice Plans, Pursuant to Senate Bill 1055, 82<sup>nd</sup> Legislature**

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Senate Bill 1055, 82<sup>nd</sup> Legislature, requires the Community Justice Council for a Community Supervision and Corrections Department (CSCD) to submit its Community Justice Plan (CJP) to the Texas Department of Criminal Justice (TDCJ) by March 1<sup>st</sup> of each even-numbered year. Each plan must include a description of the programs and services the CSCD provides or intends to provide to enhance public safety, reduce recidivism, strengthen the investigation and prosecution of criminal offenses, improve programs and services available to victims of crime, and increase the amount of restitution collected from persons supervised by the CSCD, and an outline of the CSCD's projected programmatic and budgetary needs, based on the programs and services the CSCD both provides and intends to provide.

The bill requires TDCJ to prepare a report regarding the programs and services contained in the CJPs. The report must include financial information relating to the programs and services, including information concerning the amount of state aid, and funding that is not state aid, used to support the programs or services. A copy of the report must be submitted to the Texas Board of Criminal Justice along with TDCJ's Legislative Appropriations Request (LAR).

For FY 2014-2015, CSCDs will expend approximately \$598.8 million in state funding (63.2% of the total amount), which includes \$148.6 million in Basic Supervision, \$231.9 million in Diversion Programs, \$83 million in Community Corrections, \$21.7 million in Treatment Alternatives to Incarceration (TAIP), and \$113.6 million in CSCD Employee Health Insurance. Additionally, program participant fees, probation supervision fees and other revenues (federal, other state grants, etc.) will total approximately \$348.5 million (36.8% of the total) for FY 2014-15. These funds, totaling \$947.3 million for the FY 2014-15 biennium, allow for the operations of 1,055 probation programs and services throughout the state's 122 CSCDs.

For FY 2016-2017, based on CJP submissions, CSCDs requested a total of \$651.7 million in state funding, which primarily includes increases in Employee Health Insurance as well as an increase in diversion programs. As a result, TDCJ's FY 2016-17 LAR submission includes exceptional items which correspond to the CSCD's funding requests.

**Texas Department of Criminal Justice**  
**Report on CSCD Community Justice Plans, Pursuant to Government Code 509.004 (c)**

Funding Source <sup>1</sup>	FY14-15 Biennium	Submitted by CSCDs FY16-17 Biennium <sup>2</sup>
<b>State Appropriations</b>		
A.1.1. Basic Supervision	\$ 223,294,844	\$ 220,594,844
A.1.2. Diversion Programs	\$ 258,216,635	\$ 306,609,742
A.1.3. Community Corrections	\$ 93,765,016	\$ 93,765,016
A.1.4. Treatment Alternatives to Incarceration (TAIP)	\$ 23,522,826	\$ 30,706,653
<b>State Appropriations Total</b>	<b>\$ 598,799,321</b>	<b>\$ 651,676,255</b>
<b>Other Funding Sources</b>		
Program Participant Fees	\$ 43,387,224	\$ 48,044,881
Probation Supervision Fees	\$ 272,543,775	\$ 268,462,466
Other Revenue Sources (federal, other state grants, etc.)	\$ 32,556,518	\$ 29,498,813
<b>Other Funding Sources Total</b>	<b>\$ 348,487,517</b>	<b>\$ 346,006,160</b>
<b>GRAND TOTAL</b>	<b>\$ 947,286,838</b>	<b>\$ 997,682,415</b>

<sup>1</sup>State Appropriations include Employee Health Insurance amounts.

<sup>2</sup>A.1.1. Basic Supervision funding for FY 2016-17 is based on the June 2014 LBB Population Projections. Other FY 2016-17 amounts are based on the Community Justice Plan submissions.

*Texas Department of Criminal Justice*

Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
<b>ANDERSON</b>		\$ 120,914	\$ -	\$ 307,446	\$ -	\$ -	\$ -	\$ 428,360
	Community Service Restitution	\$ 120,914	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,914
	Substance Abuse sanction Program	\$ -	\$ -	\$ 307,446	\$ -	\$ -	\$ -	\$ 307,446
<b>ANDREWS</b>		\$ -	\$ -	\$ 69,202	\$ -	\$ 33,160	\$ -	\$ 102,362
	Substance Abuse Education	\$ -	\$ -	\$ 36,000	\$ -	\$ 13,000	\$ -	\$ 49,000
	Sex Offender Continuum	\$ -	\$ -	\$ 33,202	\$ -	\$ 20,160	\$ -	\$ 53,362
<b>ANGELINA</b>		\$ 475,454	\$ 559,236	\$ 363,580	\$ 687,370	\$ -	\$ 328,614	\$ 2,414,254
	Intake Assessment Program	\$ -	\$ -	\$ 204,832	\$ -	\$ -	\$ -	\$ 204,832
	SAFPF Re-entry Drug Court and Caseload Evaluations	\$ 201,561	\$ -	\$ -	\$ -	\$ -	\$ 189,786	\$ 391,347
	Mentally Impaired Offender Caseload	\$ 13,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,700
	Physically/Prescriptions	\$ -	\$ 82,020	\$ -	\$ -	\$ -	\$ -	\$ 82,020
	Residential Treatment Services Program	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800
	Chemical Dependency Caseload	\$ -	\$ 477,216	\$ -	\$ -	\$ -	\$ -	\$ 477,216
	Family Violence/Family Court Caseload	\$ -	\$ -	\$ 158,748	\$ -	\$ -	\$ -	\$ 158,748
	Sex Offender Caseload	\$ 88,126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,126
	East Texas TAIP	\$ 103,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,207
	Child Support Enforcement Caseload	\$ -	\$ -	\$ -	\$ 687,370	\$ -	\$ -	\$ 687,370
	Family Violence Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,036	\$ 76,036
	Bus Tickets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,792	\$ 62,792
	Urinalysis Confirmations/Supplies	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
		\$ 67,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,060
<b>ATASCOSA</b>		\$ 13,200	\$ -	\$ 418,878	\$ -	\$ -	\$ -	\$ 432,078
	Community Corrections Supervision Services	\$ -	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ 84,000
	Community Service Program	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
	Interpreting	\$ 5,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,200
	In-Patient Treatment Services	\$ -	\$ -	\$ 70,878	\$ -	\$ -	\$ -	\$ 70,878
	Specialized Caseload - Sex Offender	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
	Transportation for Offenders	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000
	Substance Abuse Screening and Testing	\$ -	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ 46,000
<b>BAILEY</b>		\$ -	\$ 221,976	\$ 62,394	\$ -	\$ -	\$ -	\$ 284,370
	Substance Abuse Dependence/Abuse Detection & Intervention	\$ -	\$ -	\$ 62,394	\$ -	\$ -	\$ -	\$ 62,394
	Day Resource Center	\$ -	\$ 122,630	\$ -	\$ -	\$ -	\$ -	\$ 122,630
	Specialized Intensive Supervision Program	\$ -	\$ 99,346	\$ -	\$ -	\$ -	\$ -	\$ 99,346
<b>BASTROP</b>		\$ 78,302	\$ -	\$ 436,068	\$ 77,400	\$ 17,000	\$ -	\$ 608,770
	Community Service Restitution	\$ -	\$ -	\$ 129,732	\$ -	\$ -	\$ -	\$ 129,732
	Education	\$ -	\$ -	\$ 48,174	\$ -	\$ -	\$ -	\$ 48,174
	Driving While Intoxicated Education Program	\$ 78,302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,302
	Treatment Alternative to Incarceration Program	\$ -	\$ -	\$ -	\$ 77,400	\$ 17,000	\$ -	\$ 94,400
	Sex Offender Specialized Caseload	\$ -	\$ -	\$ 258,162	\$ -	\$ -	\$ -	\$ 258,162
<b>BAYLOR</b>		\$ -	\$ -	\$ 47,060	\$ -	\$ -	\$ -	\$ 47,060
	Correction Services	\$ -	\$ -	\$ 47,060	\$ -	\$ -	\$ -	\$ 47,060

**Texas Department of Criminal Justice**

**Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)**

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
<b>BELL</b>		\$ -	\$ 588,134	\$ 980,502	\$ -	\$ -	\$ 238,080	\$ 1,806,716
	CSR Programs	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 40,080	\$ 160,080
	Drug Court Program (Governor's Office)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,000	\$ 198,000
	Substance Abuse/PTSD Program	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	Specialized Caseload for Substance Abuse	\$ -	\$ 412,748	\$ 508,464	\$ -	\$ -	\$ -	\$ 921,212
	Specialized Caseload for Sex Offenders	\$ -	\$ 145,386	\$ 352,038	\$ -	\$ -	\$ -	\$ 497,424
<b>BEXAR</b>		\$ 5,786,393	\$ 15,064,660	\$ 1,863,904	\$ 1,829,598	\$ 25,000	\$ -	\$ 24,569,555
	Felony/Misdemeanor Drug Court	\$ 104,742	\$ 555,116	\$ -	\$ -	\$ 20,000	\$ -	\$ 679,858
	Translation Services	\$ 79,684	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,684
	Intermediate Sanction Facility: ISF-II)	\$ -	\$ -	\$ 1,863,904	\$ -	\$ -	\$ -	\$ 1,863,904
	Misdemeanor Mental Health Court and Mental Health Caseload	\$ -	\$ 723,292	\$ -	\$ -	\$ -	\$ -	\$ 723,292
	Mentally Impaired Offender Facility	\$ -	\$ 3,019,742	\$ -	\$ -	\$ -	\$ -	\$ 3,019,742
	Medical Services	\$ 446,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 446,376
	Substance Abuse Treatment Facility (SATF)	\$ -	\$ 7,756,212	\$ -	\$ -	\$ -	\$ -	\$ 7,756,212
	Treatment Alternatives to Incarceration Program (TAIP)	\$ -	\$ -	\$ -	\$ 1,829,598	\$ 5,000	\$ -	\$ 1,834,598
	High Risk Gang Caseload	\$ -	\$ 394,156	\$ -	\$ -	\$ -	\$ -	\$ 394,156
	Intermediate Sanctions Program (ISP)	\$ -	\$ 376,740	\$ -	\$ -	\$ -	\$ -	\$ 376,740
	Substance Abuse Aftercare Caseload	\$ -	\$ 992,428	\$ -	\$ -	\$ -	\$ -	\$ 992,428
	Sex Offender Management Unit (Sex Offender SCP)	\$ -	\$ 1,246,974	\$ -	\$ -	\$ -	\$ -	\$ 1,246,974
	Field, Intake and Presentence Investigation Units	\$ 5,155,591	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,155,591
<b>BOWIE</b>		\$ 749,516	\$ 7,166,979	\$ 408,922	\$ 48,646	\$ 541,988	\$ 913,200	\$ 9,829,251
	Continuous Alcohol Monitoring	\$ 52,300	\$ -	\$ -	\$ -	\$ 47,700	\$ -	\$ 100,000
	Civil Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,000	\$ 144,000
	Cognitive	\$ 49,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,360
	Drug Court (CJD Grant)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 435,300	\$ 435,300
	Domestic Violence Specialized Caseload	\$ -	\$ 139,047	\$ -	\$ -	\$ -	\$ -	\$ 139,047
	Day Resource Center	\$ -	\$ -	\$ 408,922	\$ -	\$ -	\$ -	\$ 408,922
	Electronic Monitoring	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Global Positioning System (GPS)	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 50,000
	Intensive Supervision	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	Mental Health Initiative	\$ -	\$ 270,301	\$ -	\$ -	\$ -	\$ -	\$ 270,301
	Pre-Trial Services AIP and Diversion	\$ 130,770	\$ -	\$ -	\$ -	\$ -	\$ 333,900	\$ 464,670
	DWI, Drug Offender, Repeat Offender Education Program	\$ 34,374	\$ -	\$ -	\$ -	\$ 52,000	\$ -	\$ 86,374
	SATF-for Women	\$ -	\$ 5,051,827	\$ -	\$ -	\$ 273,288	\$ -	\$ 5,325,115
	Substance Abuse Treatment Programs (Track I, Outpatient-Track III, Intensive Day)	\$ 113,586	\$ 258,716	\$ -	\$ -	\$ -	\$ -	\$ 372,302
	Treatment Alternatives to Incarceration Program (TAIP)	\$ -	\$ -	\$ -	\$ 48,646	\$ -	\$ -	\$ 48,646
	Mental Health Specialized Caseload	\$ -	\$ 277,292	\$ -	\$ -	\$ -	\$ -	\$ 277,292
	Specialized Caseloads (DWI, SAFFP, Aftercare, Substance Abuse Treatment)	\$ -	\$ 1,169,796	\$ -	\$ -	\$ -	\$ -	\$ 1,169,796
	Sex Offender Caseload	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
	Urinalysis Supplies	\$ 152,126	\$ -	\$ -	\$ -	\$ 144,000	\$ -	\$ 296,126

*Texas Department of Criminal Justice*

Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
<b>BRAZORIA</b>		\$ 1,276,542	\$ 1,227,920	\$ 1,123,338	\$ 121,578	\$ 293,182	\$ 1,385,320	\$ 5,427,880
	Life Circumstances Program	\$ 8,676	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,676
	Community Service Restitution Programs	\$ 289,446	\$ -	\$ -	\$ -	\$ 4,212	\$ 326,758	\$ 620,416
	Drug Court Program (Governor's Office)	\$ 126,698	\$ -	\$ -	\$ -	\$ 4,212	\$ 599,200	\$ 730,110
	Mental Health Caseloads Program	\$ -	\$ 257,982	\$ -	\$ -	\$ 8,424	\$ -	\$ 266,406
	Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,146	\$ 110,146
	Alcohol/Drug Education & Assessment Program	\$ 192,672	\$ -	\$ -	\$ -	\$ 197,366	\$ -	\$ 390,038
	Operation Habilitation/High Risk Program	\$ -	\$ 275,658	\$ 443,824	\$ -	\$ 16,848	\$ -	\$ 736,330
	Substance Abuse Program	\$ -	\$ 694,280	\$ 372,996	\$ -	\$ 25,272	\$ -	\$ 1,092,548
	Family Violence Caseload	\$ 198,152	\$ -	\$ -	\$ -	\$ 8,424	\$ -	\$ 206,576
	Sex Offender Program	\$ -	\$ -	\$ 306,518	\$ -	\$ 24,212	\$ -	\$ 330,730
	Treatment Alternatives to Incarceration	\$ -	\$ -	\$ -	\$ 121,578	\$ -	\$ -	\$ 121,578
	Service-oriented Programs (Absconder, Curfew/Gang, Prison for a Day, Court Probation Review)	\$ 384,860	\$ -	\$ -	\$ -	\$ 4,212	\$ 220,752	\$ 609,824
	Victim Services Program	\$ 76,038	\$ -	\$ -	\$ -	\$ -	\$ 128,464	\$ 204,502
<b>BRAZOS</b>		\$ 897,986	\$ 561,467	\$ 621,459	\$ -	\$ -	\$ 318,178	\$ 2,399,090
	High Risk High Need Offender Counseling Services	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Drug Court (Governor's Office)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 318,178	\$ 318,178
	Mentally Impaired Offender Caseloads	\$ 114,140	\$ 172,506	\$ -	\$ -	\$ -	\$ -	\$ 286,646
	Substance Abuse Assessment and Counseling Services	\$ 124,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,000
	Culturally Specific Caseload	\$ 151,317	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,317
	High Risk Caseload	\$ -	\$ 124,986	\$ -	\$ -	\$ -	\$ -	\$ 124,986
	Substance Abuse Caseloads and Services (including SAFPF)	\$ 250,573	\$ 263,975	\$ -	\$ -	\$ -	\$ -	\$ 514,548
	Sex Offender Caseload	\$ 111,956	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,956
	Court Services	\$ -	\$ -	\$ 621,459	\$ -	\$ -	\$ -	\$ 621,459
	Sex Offender Continuum	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
	Urinalysis Services	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000
<b>BROWN</b>		\$ -	\$ -	\$ 195,696	\$ -	\$ 6,400	\$ -	\$ 202,096
	Personal Aggression Training	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	Jobs, Education & Training Skills Program (JETS)	\$ -	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000
	DWI Education and Substance Abuse Intervention Programs	\$ -	\$ -	\$ 121,896	\$ -	\$ 6,000	\$ -	\$ 127,896
	Sexual Offender Counseling Program	\$ -	\$ -	\$ 56,800	\$ -	\$ 400	\$ -	\$ 57,200
<b>BURNET</b>		\$ -	\$ 2,830,294	\$ 258,830	\$ -	\$ 318,000	\$ 209,270	\$ 3,616,394
	Community Service (Burnet County)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,526	\$ 57,526
	Drug Court (Governor's Office)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,744	\$ 151,744
	Intermediate Sanction Facility	\$ -	\$ 2,433,784	\$ -	\$ -	\$ 290,000	\$ -	\$ 2,723,784
	Pre-Trial Services	\$ -	\$ -	\$ 258,830	\$ -	\$ -	\$ -	\$ 258,830
	Alcohol Traffic Safety and Drug Offender Education Programs	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ 28,000
	Substance Abuse Evaluation & Intensive Outpatient	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	Mental Health/Disabilities Specialized Caseload	\$ -	\$ 107,786	\$ -	\$ -	\$ -	\$ -	\$ 107,786
	Substance Abuse Specialized Caseload	\$ -	\$ 107,786	\$ -	\$ -	\$ -	\$ -	\$ 107,786
	Sex Offender Evaluation & Treatment- Specialized Caseload	\$ -	\$ 110,938	\$ -	\$ -	\$ -	\$ -	\$ 110,938

Texas Department of Criminal Justice

Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
<b>CALDWELL</b>		\$ 982,301	\$ 2,481,974	\$ 903,888	\$ 287,810	\$ 300,000	\$ 200,304	\$ 5,156,277
	Accountability, Drug and DWI Courts	\$ 125,633	\$ 237,564	\$ -	\$ -	\$ -	\$ -	\$ 363,197
	CCP- District Resource Center	\$ -	\$ -	\$ 903,888	\$ -	\$ 300,000	\$ -	\$ 1,203,888
	Electronic Monitoring	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	Interpretation Services	\$ 9,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,600
	Sex Offender Intensive Caseload Supervision	\$ 404,347	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 404,347
	Mental Health Initiative - Special Needs	\$ -	\$ 469,916	\$ -	\$ -	\$ -	\$ -	\$ 469,916
	Medical / Lab	\$ 8,548	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,548
	Progressive Sanctions Court	\$ 12,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,635
	Pre-Trial Bond supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,304	\$ 200,304
	Residential Treatment Services (including Contract, Austin Recovery - Detox)	\$ 121,580	\$ 210,360	\$ -	\$ -	\$ -	\$ -	\$ 331,940
	Outpatient Substance Abuse Treatment	\$ 30,528	\$ 781,252	\$ -	\$ -	\$ -	\$ -	\$ 811,780
	Treatment Alternative to Incarceration Program (TAIP)	\$ -	\$ -	\$ -	\$ 287,810	\$ -	\$ -	\$ 287,810
	Substance Abuse Treatment & Aftercare Caseload	\$ -	\$ 782,882	\$ -	\$ -	\$ -	\$ -	\$ 782,882
	Absconder Caseload	\$ 54,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,800
	Transportation	\$ 4,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800
	Urinalysis	\$ 129,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,360
	Veterans Court	\$ 75,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,470
<b>CAMERON</b>		\$ 1,459,507	\$ 3,873,150	\$ 1,704,822	\$ 149,820	\$ -	\$ -	\$ 7,187,299
	Cameron/Willacy Counties Court Residential Treatment Center	\$ -	\$ 3,010,013	\$ -	\$ -	\$ -	\$ -	\$ 3,010,013
	Community Service Restitution Program	\$ -	\$ -	\$ 94,502	\$ -	\$ -	\$ -	\$ 94,502
	Drug Court Program	\$ 272,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 272,136
	Intensive Supervision Program	\$ 682,742	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 682,742
	Mentally Impaired Caseload	\$ -	\$ 251,457	\$ -	\$ -	\$ -	\$ -	\$ 251,457
	Treatment Alternatives to Incarceration Program	\$ -	\$ -	\$ -	\$ 149,820	\$ -	\$ -	\$ 149,820
	Substance Abuse Specialized Caseload and Court Residential Aftercare Programs	\$ -	\$ 135,392	\$ 254,198	\$ -	\$ -	\$ -	\$ 389,590
	Sex Offender Caseload Program	\$ 504,629	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 504,629
	Pre-Sentence Investigation Unit	\$ -	\$ -	\$ 1,356,122	\$ -	\$ -	\$ -	\$ 1,356,122
	Surveillance Probation Program	\$ -	\$ 268,703	\$ -	\$ -	\$ -	\$ -	\$ 268,703
	Veterans Court Program	\$ -	\$ 207,585	\$ -	\$ -	\$ -	\$ -	\$ 207,585
<b>CASS</b>		\$ 187,610	\$ 821,326	\$ 116,452	\$ -	\$ -	\$ 448,000	\$ 1,573,388
	Community Service Restitution	\$ -	\$ -	\$ 116,452	\$ -	\$ -	\$ -	\$ 116,452
	Cass County Drug Court	\$ -	\$ 132,236	\$ -	\$ -	\$ -	\$ 318,000	\$ 450,236
	Alternative to Incarceration (ELM)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000
	Assessments	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
	Mental Health Initiative	\$ -	\$ 176,340	\$ -	\$ -	\$ -	\$ -	\$ 176,340
	Substance Abuse Treatment Program (SATP)	\$ -	\$ 260,450	\$ -	\$ -	\$ -	\$ -	\$ 260,450
	Mental Health Program Caseload	\$ 16,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,740
	High Risk Treatment Program	\$ -	\$ 252,300	\$ -	\$ -	\$ -	\$ -	\$ 252,300
	DWI Caseload (transitioning to High Risk Treatment)	\$ 94,870	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,870
	Urinalysis	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000

**Texas Department of Criminal Justice**

**Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)**

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
<b>CHEROKEE</b>		\$ -	\$ 433,000	\$ 167,852	\$ -	\$ 5,660	\$ -	\$ 606,512
	Counseling Only-Mental Impairment	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
	Culturally Specific Caseload	\$ -	\$ 87,000	\$ -	\$ -	\$ -	\$ -	\$ 87,000
	Mentally Impaired Caseload (Non-Initiative)	\$ -	\$ 83,000	\$ -	\$ -	\$ -	\$ -	\$ 83,000
	Multiple DWI Offender	\$ -	\$ -	\$ 71,932	\$ -	\$ 5,660	\$ -	\$ 77,592
	Sex Offender Supervision	\$ -	\$ 83,000	\$ 95,920	\$ -	\$ -	\$ -	\$ 178,920
<b>COLLIN</b>		\$ -	\$ 380,470	\$ 1,833,010	\$ 80,252	\$ -	\$ 210,000	\$ 2,503,732
	Community Corrections Facility-SCORE	\$ -	\$ -	\$ 1,833,010	\$ -	\$ -	\$ -	\$ 1,833,010
	Specialized Caseload-Mental Health Initiative	\$ -	\$ 87,152	\$ -	\$ -	\$ -	\$ -	\$ 87,152
	Pre-Trial Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000
	Treatment Alternatives to Incarceration	\$ -	\$ -	\$ -	\$ 80,252	\$ -	\$ -	\$ 80,252
	Specialized Caseload-Substance Abuse	\$ -	\$ 101,190	\$ -	\$ -	\$ -	\$ -	\$ 101,190
	Specialized Caseload-Sex Offender	\$ -	\$ 192,128	\$ -	\$ -	\$ -	\$ -	\$ 192,128
<b>COMANCHE</b>		\$ -	\$ -	\$ 132,128	\$ -	\$ -	\$ -	\$ 132,128
	Substance Abuse	\$ -	\$ -	\$ 132,128	\$ -	\$ -	\$ -	\$ 132,128
<b>COOKE</b>		\$ 58,000	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 228,000
	Community Corrections Supervision Services	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
	Substance Abuse Services	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	Sex Offender Counseling	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
	Urinalysis Testing	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
<b>CORYELL</b>		\$ -	\$ -	\$ 218,034	\$ -	\$ -	\$ -	\$ 218,034
	SAFPF Outpatient Aftercare	\$ -	\$ -	\$ 107,000	\$ -	\$ -	\$ -	\$ 107,000
	Specialized Caseload Sex Offender	\$ -	\$ -	\$ 111,034	\$ -	\$ -	\$ -	\$ 111,034
<b>CRANE</b>		\$ -	\$ -	\$ 16,084	\$ -	\$ -	\$ -	\$ 16,084
	Community Supervision Restitution	\$ -	\$ -	\$ 16,084	\$ -	\$ -	\$ -	\$ 16,084
<b>DALLAS</b>		\$ 426,206	\$ 22,492,870	\$ 12,109,352	\$ 6,020,192	\$ -	\$ 5,950,698	\$ 46,999,318
	Automated Reporting Station	\$ -	\$ -	\$ 1,066,006	\$ -	\$ -	\$ -	\$ 1,066,006
	4-C Program (TDCJ)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,641,276	\$ 4,641,276
	Drug Court (DIVERT and STAC)	\$ -	\$ 621,620	\$ -	\$ -	\$ -	\$ 773,908	\$ 1,395,528
	Day Reporting Center-Intensive Intervention Group (IIG)	\$ -	\$ 657,636	\$ -	\$ -	\$ -	\$ -	\$ 657,636
	Electronic Monitoring	\$ 160,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,998
	Mental Health Court - ATLAS	\$ 265,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,208
	Mental Health Initiative Grant	\$ -	\$ 679,740	\$ -	\$ -	\$ -	\$ -	\$ 679,740
	Dual Diagnosis Residential Treatment	\$ -	\$ 3,743,122	\$ -	\$ -	\$ -	\$ -	\$ 3,743,122
	Substance Abuse Treatment Center-Community Corrections Facility	\$ -	\$ 10,690,784	\$ 7,637,380	\$ -	\$ -	\$ -	\$ 18,328,164
	Contract Residential Services	\$ -	\$ 2,206,424	\$ -	\$ -	\$ -	\$ -	\$ 2,206,424
	Residential Substance Abuse Treatment (RSAT) - Wilmer (Office of Governor) and Aftercare	\$ -	\$ 147,402	\$ -	\$ -	\$ -	\$ -	\$ 147,402
	Treatment Alternatives to Incarceration (TAIP)	\$ -	\$ -	\$ -	\$ 6,020,192	\$ -	\$ -	\$ 6,020,192
	Mentally Impaired Caseload	\$ -	\$ -	\$ 1,043,520	\$ -	\$ -	\$ -	\$ 1,043,520
	High Risk Caseload	\$ -	\$ 595,456	\$ -	\$ -	\$ -	\$ -	\$ 595,456
	Substance Abuse Caseload-SAFPf Aftercare	\$ -	\$ -	\$ 1,212,716	\$ -	\$ -	\$ -	\$ 1,212,716
	Sex Offender Caseload	\$ -	\$ 3,150,686	\$ -	\$ -	\$ -	\$ -	\$ 3,150,686
	Felony Female Offender STAR Court (OOG)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 270,000

**Texas Department of Criminal Justice**

**Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)**

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
	Drug Testing Services (Urinalysis)	\$ -	\$ -	\$ 1,149,730	\$ -	\$ -	\$ -	\$ 1,149,730
	Dallas County Veterans Court (Office of Governor)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,694	\$ 138,694
	Victim Services Project (Office of Governor)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,820	\$ 126,820
<b>DAWSON</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 158,744</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 170,744</b>
	Counseling	\$ -	\$ -	\$ 21,400	\$ -	\$ -	\$ -	\$ 21,400
	Community Service Restitution	\$ -	\$ -	\$ 89,344	\$ -	\$ -	\$ -	\$ 89,344
	Sex Offenders in Denial	\$ -	\$ -	\$ 48,000	\$ -	\$ 12,000	\$ -	\$ 60,000
<b>DEAF SMITH</b>		<b>\$ 68,060</b>	<b>\$ 263,464</b>	<b>\$ 99,540</b>	<b>\$ -</b>	<b>\$ 15,500</b>	<b>\$ -</b>	<b>\$ 446,564</b>
	SCRAM	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Readiness to Change-PDS for New Probationers, Thinking for a Change Cognitive Programs	\$ 25,750	\$ -	\$ -	\$ -	\$ 13,500	\$ -	\$ 39,250
	Community Service Restitution	\$ 19,670	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 20,670
	Pat Brooks - Contracted BIPP Counseling	\$ 4,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800
	Global Positioning System (GPS)	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Intensive Supervision	\$ -	\$ -	\$ 99,540	\$ -	\$ -	\$ -	\$ 99,540
	Medical Exams/Physicals	\$ 5,840	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 6,840
	Non Academic Education Classes (Parenting & Financial)	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600
	Pre-Trial Services	\$ 4,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,400
	Intensive Cognitive Substance Abuse Program	\$ -	\$ 70,100	\$ -	\$ -	\$ -	\$ -	\$ 70,100
	Substance Abuse Aftercare	\$ -	\$ 117,210	\$ -	\$ -	\$ -	\$ -	\$ 117,210
	Sex Offender Caseload	\$ -	\$ 76,154	\$ -	\$ -	\$ -	\$ -	\$ 76,154
<b>DENTON</b>		<b>\$ 2,820,000</b>	<b>\$ -</b>	<b>\$ 1,630,000</b>	<b>\$ 342,000</b>	<b>\$ -</b>	<b>\$ 339,000</b>	<b>\$ 5,131,000</b>
	Offender Counseling	\$ 80,000	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ 460,000
	Community Service Restitution	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	DWI Court	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	Enhanced Supervision Strategies	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
	Intensive Supervision Caseload	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	Bond Monitoring (Denton County)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 339,000	\$ 339,000
	Substance Abuse Treatment Services	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,250,000
	Mentally Impaired Offender Caseload	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	Substance Abuse Intervention Caseload	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	Sex Offender Caseloads	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
	Youthful Offender Program	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
	TAIP-Contract Residential Treatment Services	\$ -	\$ -	\$ -	\$ 342,000	\$ -	\$ -	\$ 342,000
	Presentence Investigation Unit	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
	Urinalysis	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
	Veterans Court	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>EASTLAND</b>		<b>\$ 20,600</b>	<b>\$ -</b>	<b>\$ 88,994</b>	<b>\$ -</b>	<b>\$ 11,000</b>	<b>\$ -</b>	<b>\$ 120,594</b>
	Medical Exams	\$ 5,000	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 6,000
	Outpatient / Substance Abuse	\$ 15,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,600
	Specialized Caseload: Drug and Alcohol (SPCS)	\$ -	\$ -	\$ 88,994	\$ -	\$ -	\$ -	\$ 88,994
	UA Supplies	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000

*Texas Department of Criminal Justice*

Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
<b>ECTOR</b>		\$ 180,034	\$ 118,330	\$ 593,044	\$ -	\$ 179,000	\$ -	\$ 1,070,408
	Intensive Supervision Program	\$ -	\$ -	\$ 126,458	\$ -	\$ -	\$ -	\$ 126,458
	MHI- Special Needs Caseload Program	\$ -	\$ 118,330	\$ -	\$ -	\$ -	\$ -	\$ 118,330
	Pre-Trial Diversion Caseload	\$ 55,068	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ 215,068
	LCDC Treatment Counseling Program	\$ 124,966	\$ -	\$ -	\$ -	\$ 19,000	\$ -	\$ 143,966
	SAFPF Support Group	\$ -	\$ -	\$ 123,834	\$ -	\$ -	\$ -	\$ 123,834
	Sex Offender Caseload	\$ -	\$ -	\$ 342,752	\$ -	\$ -	\$ -	\$ 342,752
<b>EL PASO</b>		\$ 1,081,123	\$ 8,672,197	\$ 1,590,327	\$ 2,308,442	\$ -	\$ -	\$ 13,652,089
	Community Service Restitution Programs-Graffiti Wipeout	\$ -	\$ -	\$ 600,570	\$ -	\$ -	\$ -	\$ 600,570
	384th Adult Drug Court and DWI Drug Court and Intervention Programs	\$ -	\$ 268,777	\$ -	\$ -	\$ -	\$ -	\$ 268,777
	Sign Language Interpreting	\$ 7,658	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,658
	Mental Health Initiative (MHIC)	\$ -	\$ 514,726	\$ -	\$ -	\$ -	\$ -	\$ 514,726
	Pre-Trial Diversion	\$ 597,894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 597,894
	Residential Substance Abuse Treatment/West Texas Behavioral Health Residential Center	\$ -	\$ 6,184,635	\$ -	\$ -	\$ -	\$ -	\$ 6,184,635
	Treatment Alternative to Incarceration Program	\$ -	\$ -	\$ -	\$ 2,308,442	\$ -	\$ -	\$ 2,308,442
	Gang Intervention Caseload (GIC)	\$ -	\$ 266,301	\$ -	\$ -	\$ -	\$ -	\$ 266,301
	Child Abuse Caseload	\$ -	\$ 117,723	\$ -	\$ -	\$ -	\$ -	\$ 117,723
	Substance Abuse and Aftercare Caseloads	\$ -	\$ 801,556	\$ -	\$ -	\$ -	\$ -	\$ 801,556
	Domestic Violence Caseload	\$ -	\$ -	\$ 238,458	\$ -	\$ -	\$ -	\$ 238,458
	Sex Offender Program and Caseload	\$ -	\$ 518,479	\$ -	\$ -	\$ -	\$ -	\$ 518,479
	Service-Oriented Programs (Detainer, Absconder, Foreign National, Pre-Sentence Investigation)	\$ 475,571	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,571
	Drug Testing Services	\$ -	\$ -	\$ 484,786	\$ -	\$ -	\$ -	\$ 484,786
	Victim Services Program	\$ -	\$ -	\$ 266,513	\$ -	\$ -	\$ -	\$ 266,513
<b>ELLIS</b>		\$ -	\$ -	\$ 475,742	\$ -	\$ -	\$ -	\$ 475,742
	Specialized Caseload--Intensive Supervision Program	\$ -	\$ -	\$ 278,032	\$ -	\$ -	\$ -	\$ 278,032
	Specialized Caseload--MI/MR	\$ -	\$ -	\$ 95,720	\$ -	\$ -	\$ -	\$ 95,720
	Specialized Caseload--Sex Offender	\$ -	\$ -	\$ 101,990	\$ -	\$ -	\$ -	\$ 101,990
<b>ERATH</b>		\$ -	\$ -	\$ 48,940	\$ -	\$ -	\$ -	\$ 48,940
	Substance Abuse Rehabilitation Program	\$ -	\$ -	\$ 48,940	\$ -	\$ -	\$ -	\$ 48,940
<b>FALLS</b>		\$ 11,000	\$ -	\$ 162,694	\$ -	\$ 4,000	\$ -	\$ 177,694
	DWI School	\$ 6,000	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 10,000
	Substance Abuse Testing and Assessment	\$ -	\$ -	\$ 162,694	\$ -	\$ -	\$ -	\$ 162,694
	Sex Offender Counseling	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
<b>FANNIN</b>		\$ 29,000	\$ 205,024	\$ 153,636	\$ -	\$ 13,000	\$ -	\$ 400,660
	Drug Court	\$ -	\$ 104,970	\$ -	\$ -	\$ -	\$ -	\$ 104,970
	Assessments/Evaluations	\$ 14,000	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 18,000
	Mental Health Court	\$ -	\$ 100,054	\$ -	\$ -	\$ -	\$ -	\$ 100,054
	Substance Abuse Program	\$ -	\$ -	\$ 153,636	\$ -	\$ -	\$ -	\$ 153,636
	Sex Offender Counseling	\$ 15,000	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ 24,000
<b>FAYETTE</b>		\$ 422,662	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 422,662
	Substance Abuse Caseload	\$ 275,736	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,736
	Specialized Caseload Program	\$ 116,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,926
	Urinalysis	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Texas Department of Criminal Justice

Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
<b>FLOYD</b>		\$ -	\$ 112,618	\$ 36,546	\$ -	\$ -	\$ -	\$ 149,164
	ISP-Enhanced	\$ -	\$ -	\$ 36,546	\$ -	\$ -	\$ -	\$ 36,546
	Substance Abuse	\$ -	\$ 112,618	\$ -	\$ -	\$ -	\$ -	\$ 112,618
<b>FORT BEND</b>		\$ 768,866	\$ 2,163,334	\$ 1,462,738	\$ 1,078,200	\$ 65,828	\$ 1,187,144	\$ 6,726,110
	SCRAM	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	Anger Management Counseling	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
	Community Service Restitution/Work Crew	\$ 85,594	\$ -	\$ -	\$ -	\$ -	\$ 592,192	\$ 677,786
	Felony, Misdemeanor and DWI Drug Courts	\$ 126,815	\$ 302,014	\$ -	\$ -	\$ -	\$ 410,000	\$ 838,829
	Domestic Violence Counseling	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000
	Psychological Evaluations/SASSI Tests/Polygraphs	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500
	Global Positioning System (GPS)	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000
	Interpreting	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000
	Mental Health Initiative Caseload	\$ -	\$ 543,910	\$ -	\$ -	\$ -	\$ 113,872	\$ 657,782
	Mentally Impaired - Contract Residential	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Special Sanctions Court	\$ -	\$ 712,560	\$ -	\$ -	\$ -	\$ -	\$ 712,560
	Pretrial Intervention	\$ -	\$ -	\$ 560,774	\$ -	\$ 65,828	\$ -	\$ 626,602
	DWI Instruction	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Substance Abuse Counseling	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,000
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 1,078,200	\$ -	\$ -	\$ 1,078,200
	Non-English Speaking Caseload	\$ -	\$ -	\$ 439,662	\$ -	\$ -	\$ -	\$ 439,662
	Substance Abuse Treatment and Aftercare Caseloads	\$ -	\$ 604,850	\$ -	\$ -	\$ -	\$ -	\$ 604,850
	Sex Offender Caseload	\$ -	\$ -	\$ 462,302	\$ -	\$ -	\$ -	\$ 462,302
	Bus Tickets/Transportation for Offenders	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	Urinalysis	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000
	Victim's Assistance (VOCA)	\$ 25,957	\$ -	\$ -	\$ -	\$ -	\$ 71,080	\$ 97,037
<b>GALVESTON</b>		\$ 319,000	\$ 798,899	\$ 1,150,354	\$ 210,574	\$ -	\$ 522,000	\$ 3,000,827
	Gulf Coast Center Collaborative	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
	Community Service Restitution	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,000
	Galveston County HOPE (CJD Grant), DWI, and CCAL Achieve Drug Courts	\$ -	\$ 181,360	\$ -	\$ -	\$ -	\$ 480,000	\$ 661,360
	Mental Health Specialized Caseloads	\$ -	\$ 345,879	\$ -	\$ -	\$ -	\$ -	\$ 345,879
	Galveston County Pre-trial Intervention Services	\$ 86,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,000
	Contract Treatment Alternatives	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
	Galveston County TAIP	\$ -	\$ -	\$ -	\$ 210,574	\$ -	\$ -	\$ 210,574
	Youthful Offender Program	\$ -	\$ -	\$ 375,879	\$ -	\$ -	\$ -	\$ 375,879
	Specialized Substance Abuse Program	\$ -	\$ -	\$ 368,379	\$ -	\$ -	\$ -	\$ 368,379
	Specialized Sex Offender Program	\$ -	\$ -	\$ 406,096	\$ -	\$ -	\$ -	\$ 406,096
	Occupational Drivers License Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000
	Drug Screening Services	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
	Galveston County Veteran's Court Program	\$ -	\$ 181,660	\$ -	\$ -	\$ -	\$ -	\$ 181,660
<b>GRAY</b>		\$ 2,000	\$ -	\$ 95,837	\$ -	\$ 11,000	\$ -	\$ 108,837
	Community Service Restitution	\$ -	\$ -	\$ 91,393	\$ -	\$ -	\$ -	\$ 91,393
	Pre-Trial Services	\$ -	\$ -	\$ 4,444	\$ -	\$ 5,000	\$ -	\$ 9,444
	Urinalysis	\$ 2,000	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 8,000

*Texas Department of Criminal Justice*

Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
<b>GRAYSON</b>		\$ -	\$ 870,756	\$ 456,960	\$ 166,600	\$ -	\$ -	\$ 1,494,316
	Drug Court	\$ -	\$ 256,626	\$ -	\$ -	\$ -	\$ -	\$ 256,626
	Intensive Supervision Program	\$ -	\$ -	\$ 456,960	\$ -	\$ -	\$ -	\$ 456,960
	Mentally Challenged Specialized Caseload	\$ -	\$ 236,624	\$ -	\$ -	\$ -	\$ -	\$ 236,624
	Outpatient Substance Abuse Treatment	\$ -	\$ 377,506	\$ -	\$ -	\$ -	\$ -	\$ 377,506
	Treatment Alternatives to Incarceration Program	\$ -	\$ -	\$ -	\$ 166,600	\$ -	\$ -	\$ 166,600
<b>GREGG</b>		\$ 291,544	\$ 2,491,832	\$ 446,964	\$ -	\$ -	\$ 664,730	\$ 3,895,070
	Civil Probation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,730	\$ 34,730
	Community Service Restitution	\$ -	\$ -	\$ 301,610	\$ -	\$ -	\$ -	\$ 301,610
	Drug Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000	\$ 330,000
	Intensive Supervision Probation	\$ 202,901	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,901
	Pretrial Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
	D.E.A.R. Unit Recovery Center-CCF	\$ -	\$ 2,491,832	\$ -	\$ -	\$ -	\$ -	\$ 2,491,832
	Substance Abuse Caseload	\$ 88,643	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,643
	Sex Offender Caseload	\$ -	\$ -	\$ 145,354	\$ -	\$ -	\$ -	\$ 145,354
<b>GUADALUPE</b>		\$ 144,640	\$ 80,020	\$ 228,878	\$ 48,194	\$ 37,800	\$ -	\$ 539,532
	Thinking for a Change	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
	Community Service Restitution	\$ 77,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,108
	High Risk Substance Abuse and Drug Court Specialized Caseload	\$ 13,766	\$ 80,020	\$ -	\$ -	\$ -	\$ -	\$ 93,786
	Pretrial Services	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
	DWI Education and Intervention, Drug Offender Education Programs	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ 26,000
	Services for Substance Abusers	\$ -	\$ -	\$ -	\$ 48,194	\$ -	\$ -	\$ 48,194
	Field Intensive/High Risk Specialized Caseload	\$ -	\$ -	\$ 111,554	\$ -	\$ -	\$ -	\$ 111,554
	Sex Offender Specialized Caseload	\$ -	\$ -	\$ 117,324	\$ -	\$ -	\$ -	\$ 117,324
	CCAL Veterans Court	\$ 13,766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,766
	Victim Services	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ -	\$ 1,800
<b>HALE</b>		\$ 10,000	\$ -	\$ 177,358	\$ -	\$ 66,200	\$ -	\$ 253,558
	Counseling Only-Mental Health Impairment	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	Community Service Restitution	\$ -	\$ -	\$ 177,358	\$ -	\$ -	\$ -	\$ 177,358
	Substance Abuse Education	\$ -	\$ -	\$ -	\$ -	\$ 66,200	\$ -	\$ 66,200
<b>HARDIN</b>		\$ 28,350	\$ 97,358	\$ 215,054	\$ -	\$ 68,400	\$ 49,000	\$ 458,162
	Child Support Probation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
	Community Service Restitution	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500
	DWI Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000
	DWI and Drug Offender Education and Intervention Programs	\$ 12,350	\$ -	\$ -	\$ -	\$ 43,000	\$ -	\$ 55,350
	Substance Abuse Treatment Program and Counseling Services	\$ 14,500	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 64,500
	High Risk Offender Caseload	\$ -	\$ -	\$ 215,054	\$ -	\$ 23,000	\$ -	\$ 238,054
	Specialized Caseload Substance Abuse	\$ -	\$ 47,358	\$ -	\$ -	\$ 2,400	\$ -	\$ 49,758
<b>HARRIS</b>		\$ 1,449,286	\$ 51,706,352	\$ 11,765,588	\$ 6,066,710	\$ 4,637,090	\$ 4,840,152	\$ 80,465,178
	Assessment Unit	\$ -	\$ 2,365,105	\$ 737,482	\$ -	\$ -	\$ -	\$ 3,102,587
	Community Partnership Program	\$ -	\$ -	\$ 1,744,502	\$ -	\$ -	\$ -	\$ 1,744,502
	Counseling Only - Anger Management	\$ 28,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,430
	Community Service Restitution Program (CSRP)	\$ -	\$ -	\$ 1,174,762	\$ -	\$ -	\$ -	\$ 1,174,762

**Texas Department of Criminal Justice**

**Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)**

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
	DWI and Drug Courts	\$ -	\$ 2,328,034	\$ -	\$ -	\$ -	\$ -	\$ 2,328,034
	Domestic Violence Counseling (Non BIPP)	\$ 76,742	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,742
	GED Instructor (Reimbursement)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,862	\$ 108,862
	Electronic Monitoring Program	\$ -	\$ -	\$ 260,376	\$ -	\$ -	\$ -	\$ 260,376
	Assessments, Evaluations and Polygraphs	\$ 83,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,440
	Interpreting	\$ 94,104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,104
	Young Men About Change (YMAC)	\$ -	\$ 5,265,420	\$ -	\$ -	\$ -	\$ -	\$ 5,265,420
	Mental Health Court (MHC)	\$ -	\$ 415,881	\$ -	\$ -	\$ -	\$ -	\$ 415,881
	Mental Health Initiative Specialized Caseload	\$ -	\$ 2,014,906	\$ -	\$ -	\$ -	\$ -	\$ 2,014,906
	Mental Health Residential (MHRP)	\$ -	\$ 9,115,540	\$ -	\$ -	\$ -	\$ -	\$ 9,115,540
	Non-Academic Education Programs (Life Skills; Weapons Education Safety Training)	\$ -	\$ -	\$ -	\$ -	\$ 112,532	\$ -	\$ 112,532
	Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,986,300	\$ 1,986,300
	Substance Abuse Education Programs (Drug Dealers Awareness; DWI; Texas Drug Offender)	\$ 5,784	\$ -	\$ -	\$ -	\$ 942,094	\$ -	\$ 947,878
	Substance Abuse Treatment Facility-Peden & Women Helping Ourselves-Atascocita	\$ -	\$ 21,682,825	\$ -	\$ -	\$ -	\$ -	\$ 21,682,825
	Women Helping Ourselves (WHO)	\$ -	\$ 1,113,113	\$ -	\$ -	\$ -	\$ -	\$ 1,113,113
	Residential Substance Abuse Treatment (RSAT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 662,592	\$ 662,592
	Treatment Alternatives to Incarceration Program (TAIP)	\$ -	\$ -	\$ -	\$ 6,066,710	\$ -	\$ -	\$ 6,066,710
	Substance Abuse Felony Punishment Facility (SAFPF) Aftercare Caseloads	\$ -	\$ -	\$ 1,199,850	\$ -	\$ -	\$ -	\$ 1,199,850
	Mental Health Regular Specialized Caseload	\$ -	\$ -	\$ 846,142	\$ -	\$ -	\$ -	\$ 846,142
	Caseload Reimbursement - Veterans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 217,970	\$ 217,970
	Change Through Intervention (CTI)-High/Medium Reduction Caseload	\$ -	\$ 4,416,872	\$ -	\$ -	\$ -	\$ -	\$ 4,416,872
	Substance Abuse Treatment and Aftercare (SATA)	\$ -	\$ 2,988,656	\$ -	\$ -	\$ -	\$ -	\$ 2,988,656
	Domestic Violence Specialized Caseload	\$ -	\$ -	\$ 1,089,878	\$ -	\$ -	\$ -	\$ 1,089,878
	Sex Offender Unit	\$ -	\$ -	\$ 4,646,214	\$ -	\$ -	\$ -	\$ 4,646,214
	Service-Oriented Programs (ODL; Adult Education; Court Services Transfer Unit)	\$ 1,160,786	\$ -	\$ -	\$ -	\$ -	\$ 204,428	\$ 1,365,214
	Harris County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
	Urinalysis Services	\$ -	\$ -	\$ -	\$ -	\$ 3,582,464	\$ -	\$ 3,582,464
	Victim Assistance Program	\$ -	\$ -	\$ 66,382	\$ -	\$ -	\$ 160,000	\$ 226,382
<b>HARRISON</b>		\$ -	\$ -	\$ 194,734	\$ -	\$ 23,400	\$ 23,000	\$ 241,134
	Civil Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
	Community Service Restitution	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
	Pre-Trial Services	\$ -	\$ -	\$ 114,734	\$ -	\$ 23,400	\$ -	\$ 138,134
	Pre-Trial Services(Bond Supervision)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
<b>HASKELL</b>		\$ -	\$ -	\$ 34,712	\$ -	\$ -	\$ -	\$ 34,712
	Intensive Supervision	\$ -	\$ -	\$ 34,712	\$ -	\$ -	\$ -	\$ 34,712
<b>HENDERSON</b>		\$ 77,432	\$ -	\$ 255,839	\$ -	\$ 2,900	\$ 190,800	\$ 526,971
	Civil Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
	Bond Supervision Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,800	\$ 10,800
	Substance Abuse Counseling	\$ -	\$ -	\$ 255,839	\$ -	\$ -	\$ -	\$ 255,839
	Sex Offender Caseload	\$ 77,432	\$ -	\$ -	\$ -	\$ 2,900	\$ -	\$ 80,332
<b>HIDALGO</b>		\$ 1,353,078	\$ 7,697,296	\$ 1,326,946	\$ 849,136	\$ 74,000	\$ 1,548,486	\$ 12,848,942
	Assessment Unit (New DP)	\$ -	\$ 871,998	\$ -	\$ -	\$ -	\$ -	\$ 871,998
	Cognitive Behavioral Skills Program (New DP)	\$ -	\$ 242,866	\$ -	\$ -	\$ -	\$ -	\$ 242,866

**Texas Department of Criminal Justice**

**Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)**

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
	DWI and Drug Courts	\$ -	\$ 350,752	\$ -	\$ -	\$ 50,000	\$ 469,384	\$ 870,136
	Employment Program	\$ -	\$ -	\$ 1,119,588	\$ -	\$ -	\$ -	\$ 1,119,588
	Evaluations	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000
	Interpreting	\$ 8,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,400
	Mentally Impaired Caseload	\$ -	\$ 519,084	\$ -	\$ -	\$ -	\$ -	\$ 519,084
	Pretrial Services	\$ 1,052,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,052,026
	Alternative Incarceration Program (Pretrial Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 621,474	\$ 621,474
	Substance Abuse Treatment Facility	\$ -	\$ 3,393,240	\$ -	\$ -	\$ -	\$ -	\$ 3,393,240
	Residential Substance Abuse Treatment (RSAT) (CJD) and TAIP	\$ -	\$ -	\$ -	\$ 849,136	\$ -	\$ 289,480	\$ 1,138,616
	Reduced Risk Program	\$ -	\$ 560,330	\$ -	\$ -	\$ -	\$ -	\$ 560,330
	High Risk Caseload	\$ -	\$ -	\$ 207,358	\$ -	\$ -	\$ -	\$ 207,358
	Aftercare	\$ -	\$ 718,526	\$ -	\$ -	\$ -	\$ -	\$ 718,526
	Sex offender	\$ -	\$ 1,040,500	\$ -	\$ -	\$ 24,000	\$ -	\$ 1,064,500
	Urinalysis	\$ 276,652	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 276,652
	Veterans Court (CJD)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,148	\$ 168,148
<b>HILL</b>		<b>\$ 33,054</b>	<b>\$ 594,563</b>	<b>\$ 136,030</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 763,647</b>
	Anger Management Program	\$ 737	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 737
	Cognitive Behavioral Training Program	\$ 4,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,975
	Pre-Trial Supervision and Diversion Program	\$ 619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 619
	DWI Instruction and Substance Abuse Education Programs	\$ 6,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,723
	Specialized Employment Caseload	\$ -	\$ 126,042	\$ -	\$ -	\$ -	\$ -	\$ 126,042
	Specialized Caseload: Substance Abuse Treatment and Aftercare	\$ -	\$ 233,958	\$ 136,030	\$ -	\$ -	\$ -	\$ 369,988
	Specialized Sex Offender Caseload	\$ -	\$ 234,563	\$ -	\$ -	\$ -	\$ -	\$ 234,563
	Substance Abuse Deterrence Service	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
<b>HOCKLEY</b>		<b>\$ 11,166</b>	<b>\$ -</b>	<b>\$ 96,606</b>	<b>\$ -</b>	<b>\$ 34,200</b>	<b>\$ -</b>	<b>\$ 141,972</b>
	Supervision Services	\$ -	\$ -	\$ 96,606	\$ -	\$ -	\$ -	\$ 96,606
	Physicals	\$ 840	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ 1,040
	Sex Offender Program	\$ 8,806	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ 36,806
	Transportation	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200
	Urinalysis	\$ 320	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,320
<b>HOOD</b>		<b>\$ 128,682</b>	<b>\$ -</b>	<b>\$ 180,906</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ 68,736</b>	<b>\$ 410,324</b>
	SCRAM Program (Alcohol Monitoring)	\$ 1,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,440
	Community Service Restitution	\$ -	\$ -	\$ 119,216	\$ -	\$ -	\$ -	\$ 119,216
	Battering Intervention Prevention Program	\$ 15,162	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 20,162
	Electronic Monitoring Program	\$ 2,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,880
	Assessments and Plethysmographs	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	DWI/Repeat Offender DWI and Drug Offender Education Programs	\$ 21,948	\$ -	\$ -	\$ -	\$ 27,000	\$ -	\$ 48,948
	Service-Oriented Programs (Court Services; Repeat Offender Apprehension)	\$ 68,252	\$ -	\$ 61,690	\$ -	\$ -	\$ -	\$ 129,942
	Urinalysis Supplies and Bond Urinalysis	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 68,736	\$ 85,736
<b>HOPKINS</b>		<b>\$ -</b>	<b>\$ 191,912</b>	<b>\$ 253,652</b>	<b>\$ -</b>	<b>\$ 72,000</b>	<b>\$ -</b>	<b>\$ 517,564</b>
	Cognitive Behavioral Intervention Program	\$ -	\$ 112,852	\$ -	\$ -	\$ -	\$ -	\$ 112,852
	Community Service Restitution	\$ -	\$ -	\$ 80,462	\$ -	\$ -	\$ -	\$ 80,462
	Intensive Supervision Probation	\$ -	\$ -	\$ 173,190	\$ -	\$ -	\$ -	\$ 173,190

Texas Department of Criminal Justice

Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
	Mentally Impaired/Developmentally Delayed Specialized Caseload	\$ -	\$ 79,060	\$ -	\$ -	\$ -	\$ -	\$ 79,060
	DWI Education	\$ -	\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ 44,000
	UA Testing	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ 28,000
<b>HOWARD</b>		\$ -	\$ 45,000	\$ 140,384	\$ -	\$ -	\$ 66,000	\$ 251,384
	Community Service Restitution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000
	Pre-Trial Diversion	\$ -	\$ -	\$ 140,384	\$ -	\$ -	\$ -	\$ 140,384
	Substance Abuse Treatment Program	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 24,000	\$ 49,000
	Sex Offender Program	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
<b>HUNT</b>		\$ -	\$ 460,998	\$ 281,958	\$ -	\$ -	\$ -	\$ 742,956
	Mentally Challenged Caseload	\$ -	\$ 143,891	\$ -	\$ -	\$ -	\$ -	\$ 143,891
	Substance Abuse Felony Punishment Facility Aftercare and Drug/Alcohol Offender Caseload	\$ -	\$ 181,332	\$ 281,958	\$ -	\$ -	\$ -	\$ 463,290
	Sex Offender Accountability Program	\$ -	\$ 135,775	\$ -	\$ -	\$ -	\$ -	\$ 135,775
<b>HUTCHINSON</b>		\$ -	\$ -	\$ 113,536	\$ -	\$ -	\$ -	\$ 113,536
	Community Service Restitution Program	\$ -	\$ -	\$ 113,536	\$ -	\$ -	\$ -	\$ 113,536
<b>JASPER</b>		\$ 30,303	\$ 181,966	\$ 163,759	\$ -	\$ -	\$ -	\$ 376,028
	Life Skills	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000
	Misdemeanor Drug Court	\$ 27,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,663
	High Risk Caseload	\$ -	\$ 181,966	\$ -	\$ -	\$ -	\$ -	\$ 181,966
	Chemical Dependency Caseload	\$ -	\$ -	\$ 127,759	\$ -	\$ -	\$ -	\$ 127,759
	Urinalysis	\$ 2,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,640
<b>JEFFERSON</b>		\$ 1,134,826	\$ 4,368,967	\$ 1,014,534	\$ -	\$ 995,805	\$ 314,000	\$ 7,828,132
	Civil Probation Program (Civil Fees)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192,000	\$ 192,000
	Moral Reconciliation Therapy	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	Jefferson County Women's Center	\$ -	\$ 2,985,523	\$ -	\$ -	\$ 300,000	\$ -	\$ 3,285,523
	Community Service Restitution	\$ -	\$ -	\$ 648,987	\$ -	\$ -	\$ -	\$ 648,987
	Intervention and Pre-Trial Diversion	\$ -	\$ 1,100,298	\$ -	\$ -	\$ 147,000	\$ 122,000	\$ 1,369,298
	Specialized Caseload (Mental Health Initiative)	\$ -	\$ 283,146	\$ -	\$ -	\$ -	\$ -	\$ 283,146
	DWI Education and Intervention, Drug Offender Education Programs	\$ -	\$ -	\$ -	\$ -	\$ 154,005	\$ -	\$ 154,005
	Mentally Impaired Caseload	\$ 43,782	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,782
	Specialized Caseload - High need	\$ -	\$ -	\$ 365,547	\$ -	\$ -	\$ -	\$ 365,547
	Specialized Caseload - SAFPF Graduates	\$ 97,216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,216
	Specialized Caseload - Batterer's (Non-BIPP)	\$ 49,591	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 85,591
	Specialized Caseload - Sex Offenders	\$ 99,256	\$ -	\$ -	\$ -	\$ 6,800	\$ -	\$ 106,056
	Service-Oriented Programs (Presentence Investigation; Intake)	\$ 844,981	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 1,194,981
<b>JIM WELLS</b>		\$ 506,515	\$ 196,746	\$ 196,896	\$ -	\$ 106,000	\$ 416,500	\$ 1,422,657
	SCRAM	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Community Service Restitution	\$ 70,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,788
	Drug/Alcohol Court Diversion (DACDP) CJD Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 336,500	\$ 336,500
	Education/Literacy Services	\$ 13,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,580
	Electronic Monitoring	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Global Positioning System (GPS)	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	Ignition Interlock	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	Pretrial Services	\$ 163,011	\$ -	\$ -	\$ -	\$ 20,000	\$ 80,000	\$ 263,011

**Texas Department of Criminal Justice**

**Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)**

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
	Substance abuse Education	\$ 16,595	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 22,595
	Specialized Caseloads (Drug/Alcohol; Aftercare)	\$ -	\$ 101,876	\$ 196,896	\$ -	\$ -	\$ -	\$ 298,772
	Specialized Caseload - Sex Offender	\$ -	\$ 94,870	\$ -	\$ -	\$ -	\$ -	\$ 94,870
	Substance Abuse Services	\$ 233,541	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 313,541
<b>JOHNSON</b>		<b>\$ 268,650</b>	<b>\$ 738,362</b>	<b>\$ 680,000</b>	<b>\$ -</b>	<b>\$ 13,000</b>	<b>\$ 187,946</b>	<b>\$ 1,887,958</b>
	Cognitive Lifeskills Class	\$ 6,650	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 13,650
	Psychological Services	\$ -	\$ -	\$ 82,000	\$ -	\$ -	\$ -	\$ 82,000
	Community Service Restitution	\$ -	\$ -	\$ 278,000	\$ -	\$ -	\$ -	\$ 278,000
	Electronic Monitoring	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
	Pretrial Diversion Program	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000
	Pre Trial Supervision (Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,946	\$ 187,946
	Substance Abuse Treatment Program	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ 320,000
	Mental Health Caseload	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000
	Specialized Substance Abuse Caseloads	\$ -	\$ 302,362	\$ -	\$ -	\$ -	\$ -	\$ 302,362
	Specialized Sex Offender Caseloads	\$ -	\$ 436,000	\$ -	\$ -	\$ -	\$ -	\$ 436,000
<b>JONES</b>		<b>\$ 75,200</b>	<b>\$ -</b>	<b>\$ 72,660</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 157,860</b>
	Evaluations/Polygraphs	\$ 6,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,530
	Intensive Supervision Program	\$ -	\$ -	\$ 72,660	\$ -	\$ -	\$ -	\$ 72,660
	Medical Services	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Pre-Trial Diversion/Bond Program	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
	Specialized Caseload - Sex Offenders	\$ 56,410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,410
	Urinalysis	\$ 10,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,260
<b>KAUFMAN</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 315,574</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 315,574</b>
	Substance Abuse Treatment Program	\$ -	\$ -	\$ 155,574	\$ -	\$ -	\$ -	\$ 155,574
	Sex Offender Program	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
<b>KENDALL</b>		<b>\$ 147,448</b>	<b>\$ -</b>	<b>\$ 79,318</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 226,766</b>
	Caseload Services	\$ 147,448	\$ -	\$ 79,318	\$ -	\$ -	\$ -	\$ 226,766
<b>KERR</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 292,508</b>	<b>\$ -</b>	<b>\$ 137,500</b>	<b>\$ -</b>	<b>\$ 430,008</b>
	Community Service Restitution	\$ -	\$ -	\$ 266,308	\$ -	\$ -	\$ -	\$ 266,308
	Enhancement Supervision Program	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
	Drug Offender Education Program	\$ -	\$ -	\$ 24,200	\$ -	\$ -	\$ -	\$ 24,200
	Substance Abuse/Drug Detection Program (Drug Testing) (SADDP)	\$ -	\$ -	\$ -	\$ -	\$ 137,500	\$ -	\$ 137,500
<b>KLEBERG</b>		<b>\$ 271,474</b>	<b>\$ 155,264</b>	<b>\$ 135,838</b>	<b>\$ -</b>	<b>\$ 248,500</b>	<b>\$ 345,800</b>	<b>\$ 1,156,876</b>
	Anger Management	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000
	Electronic Monitoring	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500
	Evaluations	\$ 18,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,800
	Intensive Supervision	\$ 103,456	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,456
	Pre-Trial Services	\$ -	\$ -	\$ -	\$ -	\$ 82,800	\$ -	\$ 82,800
	DWI Education Program	\$ -	\$ -	\$ -	\$ -	\$ 9,600	\$ -	\$ 9,600
	Aftercare Caseload for SA/PPF	\$ -	\$ 38,682	\$ -	\$ -	\$ -	\$ -	\$ 38,682
	Substance Abuse and Alcohol Education Services	\$ -	\$ -	\$ 135,838	\$ -	\$ 28,600	\$ -	\$ 164,438
	Alternatives to Sexually Abusive Behavior and Sex Offender Specialized Caseload	\$ 59,782	\$ 116,582	\$ -	\$ -	\$ 1,000	\$ -	\$ 177,364
	Presentence Investigations	\$ 89,436	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ 98,436

Texas Department of Criminal Justice

Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
	Urinalysis	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000
	Pre Trial Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,800	\$ 180,800
	Personal Bond fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
<b>LAMAR</b>		\$ -	\$ -	\$ 203,296	\$ -	\$ -	\$ -	\$ 203,296
	CSR Applied Horticulture	\$ -	\$ -	\$ 203,296	\$ -	\$ -	\$ -	\$ 203,296
<b>LAMB</b>		\$ -	\$ -	\$ 62,146	\$ -	\$ -	\$ -	\$ 62,146
	Community Corrections Program	\$ -	\$ -	\$ 62,146	\$ -	\$ -	\$ -	\$ 62,146
<b>LAVACA</b>		\$ 68,876	\$ 2,826,610	\$ 241,556	\$ 97,700	\$ 115,600	\$ -	\$ 3,350,342
	Cognitive Program	\$ 8,684	\$ -	\$ -	\$ -	\$ 1,600	\$ -	\$ 10,284
	Community Service Restitution	\$ 31,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,600
	Intermediate Sanction Facility	\$ -	\$ 2,676,176	\$ -	\$ -	\$ -	\$ -	\$ 2,676,176
	Special Needs Caseload	\$ -	\$ 117,728	\$ -	\$ -	\$ -	\$ -	\$ 117,728
	Medical Exams for Placement	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	Pre-trial Services	\$ 11,760	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 51,760
	Substance Abuse Program	\$ 9,632	\$ -	\$ -	\$ -	\$ 56,000	\$ -	\$ 65,632
	Substance Abuse Aftercare Program	\$ -	\$ 32,706	\$ -	\$ -	\$ -	\$ -	\$ 32,706
	Treatment Alternatives to Incarceration Program	\$ -	\$ -	\$ -	\$ 97,700	\$ 6,000	\$ -	\$ 103,700
	Spanish Speaker's Program	\$ -	\$ -	\$ 106,124	\$ -	\$ -	\$ -	\$ 106,124
	Sex Offender Program	\$ -	\$ -	\$ 135,432	\$ -	\$ -	\$ -	\$ 135,432
	Urinalysis	\$ 3,200	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 15,200
<b>LIBERTY</b>		\$ 114,618	\$ 382,634	\$ 332,846	\$ -	\$ 6,000	\$ 84,000	\$ 920,098
	Civil Probation Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,000	\$ 84,000
	Community Service Restitution	\$ -	\$ -	\$ 332,846	\$ -	\$ -	\$ -	\$ 332,846
	Mentally Impaired Caseload	\$ -	\$ 194,826	\$ -	\$ -	\$ -	\$ -	\$ 194,826
	Substance Abuse Caseload	\$ -	\$ 187,808	\$ -	\$ -	\$ -	\$ -	\$ 187,808
	Sex Offender Caseload	\$ 108,572	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,572
	Group/Individual Counseling	\$ 6,046	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 12,046
<b>LIMESTONE</b>		\$ 147,575	\$ -	\$ 187,576	\$ -	\$ -	\$ -	\$ 335,151
	Community Service Restitution	\$ -	\$ -	\$ 187,576	\$ -	\$ -	\$ -	\$ 187,576
	Substance Abuse Counseling	\$ 87,575	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,575
	Sex Offender Counseling Program	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>LUBBOCK</b>		\$ 723,175	\$ 9,029,921	\$ 1,276,114	\$ -	\$ 1,027,725	\$ 322,721	\$ 12,379,656
	Diagnostic and Intake Unit	\$ -	\$ -	\$ 310,035	\$ -	\$ -	\$ -	\$ 310,035
	Thinking For a Change	\$ 38,170	\$ -	\$ -	\$ -	\$ 13,000	\$ -	\$ 51,170
	South Plains Outpatient Treatment	\$ -	\$ 829,230	\$ -	\$ -	\$ -	\$ -	\$ 829,230
	Court Residential Treatment Center	\$ -	\$ 7,458,087	\$ -	\$ -	\$ 600,000	\$ -	\$ 8,058,087
	Lubbock County Drug and DWI Courts	\$ 102,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,044
	Day Resource Center	\$ -	\$ -	\$ 280,589	\$ -	\$ -	\$ -	\$ 280,589
	Electronic Monitoring	\$ 15,150	\$ -	\$ -	\$ -	\$ 21,000	\$ -	\$ 36,150
	Indigent Sex Offender Assess, Polygraphs, Computer Monitoring	\$ 19,560	\$ -	\$ -	\$ -	\$ 17,000	\$ -	\$ 36,560
	Deaf Interpretation Services	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500
	MHI-MHMR Specialized Caseload	\$ -	\$ 217,431	\$ -	\$ -	\$ -	\$ -	\$ 217,431
	Non-academic Education Programs (Shoplifter Offender Program; Financial Budgeting Class)	\$ 6,404	\$ -	\$ -	\$ -	\$ 24,725	\$ -	\$ 31,129

**Texas Department of Criminal Justice**

**Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)**

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
	Pretrial Services	\$ -	\$ -	\$ 238,517	\$ -	\$ -	\$ -	\$ 238,517
	Pre-Trial Bond Supervision (Lubbock County)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,721	\$ 322,721
	Crosby County Counseling	\$ 23,174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,174
	SAFPF Caseloads	\$ 201,532	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,532
	Mentally Impaired (Non MHI) Caseloads	\$ 201,532	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,532
	Specialized Caseloads (At Risk Mothers; Veterans)	\$ 100,467	\$ 216,328	\$ -	\$ -	\$ -	\$ -	\$ 316,795
	Specialized Caseloads (Substance Abuse; High Risk DWI; CRTS Aftercare)	\$ -	\$ 308,845	\$ 212,056	\$ -	\$ -	\$ -	\$ 520,901
	Sex Offender Caseload	\$ -	\$ -	\$ 234,917	\$ -	\$ -	\$ -	\$ 234,917
	Bus Tickets	\$ 7,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,400
	DNA and Urinalysis Testing	\$ 2,242	\$ -	\$ -	\$ -	\$ 352,000	\$ -	\$ 354,242
<b>MATAGORDA</b>		<b>\$ 164,000</b>	<b>\$ 321,403</b>	<b>\$ 278,854</b>	<b>\$ -</b>	<b>\$ 34,500</b>	<b>\$ 38,000</b>	<b>\$ 836,757</b>
	Felony Offender Program	\$ 40,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 45,000
	Pre-Trial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000
	Substance Abuse Counseling	\$ 70,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 80,000
	High Risk Caseload	\$ -	\$ 321,403	\$ -	\$ -	\$ 9,000	\$ -	\$ 330,403
	Substance Abuse Caseload	\$ -	\$ -	\$ 278,854	\$ -	\$ 2,500	\$ -	\$ 281,354
	Sex Offender Counseling	\$ 16,000	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 20,000
	Transportation for Offenders	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	Urinalysis Testing	\$ 28,000	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 32,000
<b>MAVERICK</b>		<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ 202,207</b>	<b>\$ -</b>	<b>\$ 54,804</b>	<b>\$ -</b>	<b>\$ 327,011</b>
	Enhanced Supervision for High Risk Offenders	\$ -	\$ -	\$ 112,783	\$ -	\$ -	\$ -	\$ 112,783
	Basic Supervision - Pre-Trial Services	\$ 70,000	\$ -	\$ -	\$ -	\$ 50,584	\$ -	\$ 120,584
	Pre-Sentence Investigation Program	\$ -	\$ -	\$ 89,424	\$ -	\$ 4,220	\$ -	\$ 93,644
<b>MCCULLOCH</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,044</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,044</b>
	Direct Supervision to Misdemeanor and Felony Offenders	\$ -	\$ -	\$ 79,044	\$ -	\$ -	\$ -	\$ 79,044
<b>MCLENNAN</b>		<b>\$ 289,742</b>	<b>\$ 1,873,791</b>	<b>\$ 787,328</b>	<b>\$ -</b>	<b>\$ 419,836</b>	<b>\$ -</b>	<b>\$ 3,370,697</b>
	Assessment Unit	\$ -	\$ 413,822	\$ -	\$ -	\$ -	\$ -	\$ 413,822
	Cognitive Education Program	\$ -	\$ -	\$ -	\$ -	\$ 67,466	\$ -	\$ 67,466
	Counseling Programs (Non-Intimate Partner Violence Course; Batterer's Intervention)	\$ -	\$ -	\$ -	\$ -	\$ 65,900	\$ -	\$ 65,900
	Community Service Restitution	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
	DWI/Drug Court	\$ -	\$ -	\$ 127,000	\$ -	\$ -	\$ -	\$ 127,000
	Sex Offender/Psychiatric/Polygraph Evaluations & Abel Assessments	\$ 64,050	\$ -	\$ -	\$ -	\$ 52,000	\$ -	\$ 116,050
	Global Positioning System (GPS)	\$ 4,660	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 10,660
	Interpreting Services	\$ 9,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,900
	Mental Health Initiative	\$ -	\$ 386,138	\$ -	\$ -	\$ -	\$ -	\$ 386,138
	Medical Exams	\$ 4,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,680
	Financial Planning Class	\$ 11,092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,092
	Basic Funded Substance Abuse/DWI Education	\$ -	\$ -	\$ -	\$ -	\$ 208,470	\$ -	\$ 208,470
	Substance Abuse Treatment	\$ -	\$ 250,859	\$ -	\$ -	\$ -	\$ -	\$ 250,859
	Substance Abuse Caseload	\$ -	\$ 339,772	\$ -	\$ -	\$ -	\$ -	\$ 339,772
	Domestic Violence Specialized Caseloads	\$ -	\$ 247,283	\$ -	\$ -	\$ -	\$ -	\$ 247,283
	Specialized Sex Offender Caseload	\$ -	\$ 235,917	\$ -	\$ -	\$ -	\$ -	\$ 235,917
	Service-Oriented Programs (Presentence Investigation; Absconder Apprehension)	\$ -	\$ -	\$ 570,328	\$ -	\$ -	\$ -	\$ 570,328

**Texas Department of Criminal Justice**

**Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)**

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
	Curfew Checks	\$ 159,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159,360
	Offender Transportation to Treatment	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000
	Urinalysis Testing	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 40,000
<b>MIDLAND</b>		<b>\$ 1,513,862</b>	<b>\$ 2,024,058</b>	<b>\$ 768,800</b>	<b>\$ 418,296</b>	<b>\$ 216,940</b>	<b>\$ 110,000</b>	<b>\$ 5,051,956</b>
	Continuous Alcohol Monitoring	\$ 367,758	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 367,758
	Midland Cognitive Behavioral Program	\$ -	\$ 126,952	\$ -	\$ -	\$ -	\$ -	\$ 126,952
	Court Residential Treatment Center	\$ -	\$ 1,667,114	\$ -	\$ -	\$ 216,940	\$ 110,000	\$ 1,994,054
	Global Positioning System (GPS)	\$ 551,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 551,638
	Ignition Interlock	\$ 441,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 441,310
	Midland Outpatient Clinic (Midland CSCD TAIP)	\$ -	\$ -	\$ -	\$ 418,296	\$ -	\$ -	\$ 418,296
	SAFPP/SAFPP Aftercare Management Caseload	\$ 102,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,778
	Mentally Impaired Caseload	\$ -	\$ 229,992	\$ -	\$ -	\$ -	\$ -	\$ 229,992
	Substance Abuse Continuum	\$ -	\$ -	\$ 768,800	\$ -	\$ -	\$ -	\$ 768,800
	Sex Offender Program	\$ 50,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,378
<b>MILAM</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 93,040</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,000</b>	<b>\$ 109,040</b>
	Bond Supervision Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000
	Substance Abuse/Life Development Programs	\$ -	\$ -	\$ 93,040	\$ -	\$ -	\$ -	\$ 93,040
<b>MONTAGUE</b>		<b>\$ 93,000</b>	<b>\$ -</b>	<b>\$ 212,886</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 305,886</b>
	Substance Abuse Counseling	\$ 87,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,000
	Chemical Dependency Supervision Officer II	\$ -	\$ -	\$ 212,886	\$ -	\$ -	\$ -	\$ 212,886
	UA Confirmations	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
<b>MONTGOMERY</b>		<b>\$ 803,900</b>	<b>\$ 182,532</b>	<b>\$ 1,210,284</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,196,716</b>
	Electronic Monitoring	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,500
	Interpreting	\$ 7,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,200
	Mentally Impaired Caseloads (MIO)	\$ -	\$ 182,532	\$ -	\$ -	\$ -	\$ -	\$ 182,532
	Substance Abuse Treatment	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	Specialized Caseloads	\$ -	\$ -	\$ 1,210,284	\$ -	\$ -	\$ -	\$ 1,210,284
	Urinalysis Testing	\$ 760,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 760,200
<b>MOORE</b>		<b>\$ -</b>	<b>\$ 100,380</b>	<b>\$ 115,860</b>	<b>\$ 137,274</b>	<b>\$ 58,840</b>	<b>\$ -</b>	<b>\$ 412,354</b>
	Anger Management Counseling	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000
	Rational Behavior Therapy Class	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
	Community Service Restitution	\$ -	\$ -	\$ 53,502	\$ -	\$ 10,000	\$ -	\$ 63,502
	Medical Services	\$ -	\$ -	\$ -	\$ -	\$ 1,140	\$ -	\$ 1,140
	Offender Services	\$ -	\$ -	\$ -	\$ -	\$ 24,200	\$ -	\$ 24,200
	Substance Abuse Case Management and Specialized Services	\$ -	\$ 100,380	\$ -	\$ -	\$ -	\$ -	\$ 100,380
	Substance Abuse Services (TAIP)	\$ -	\$ -	\$ -	\$ 137,274	\$ 4,500	\$ -	\$ 141,774
	Sex Offender Program	\$ -	\$ -	\$ 62,358	\$ -	\$ -	\$ -	\$ 62,358
<b>MORRIS</b>		<b>\$ 27,480</b>	<b>\$ -</b>	<b>\$ 221,382</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ 294,862</b>
	Civil Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ 46,000
	Electronic Monitoring	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	Evaluations/Psychological	\$ 6,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,480
	Medical/Physical Exams	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500
	Specialized Caseload Program	\$ -	\$ -	\$ 221,382	\$ -	\$ -	\$ -	\$ 221,382

**Texas Department of Criminal Justice**

**Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)**

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
	Sex Offender Evaluations	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500
	UA Tests and Supplies	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
<b>NACOGDOCHES</b>		<b>\$ 482,228</b>	<b>\$ -</b>	<b>\$ 267,800</b>	<b>\$ -</b>	<b>\$ 125,960</b>	<b>\$ -</b>	<b>\$ 875,988</b>
	Anger Management	\$ 3,818	\$ -	\$ -	\$ -	\$ 2,560	\$ -	\$ 6,378
	Cognitive Behavioral Program	\$ 9,546	\$ -	\$ -	\$ -	\$ 3,400	\$ -	\$ 12,946
	Counseling (Non Specific) Program	\$ 14,508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,508
	Community Service Restitution	\$ -	\$ -	\$ 115,868	\$ -	\$ -	\$ -	\$ 115,868
	Pretrial Diversion Program	\$ 132,562	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 192,562
	Non-English Speaking Caseload	\$ 89,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,320
	Special Services Program	\$ -	\$ -	\$ 127,268	\$ -	\$ -	\$ -	\$ 127,268
	DWI Caseload	\$ 109,446	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,446
	Sex Offender Caseload	\$ 102,234	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,234
	Sex Offender Counseling Program	\$ -	\$ -	\$ 24,664	\$ -	\$ -	\$ -	\$ 24,664
	Defendant Transportation	\$ 644	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 644
	Urinalysis	\$ 20,150	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 80,150
<b>NAVARRO</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 273,228</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 273,228</b>
	Outpatient Substance Abuse Treatment	\$ -	\$ -	\$ 61,902	\$ -	\$ -	\$ -	\$ 61,902
	Specialized Caseload for Substance Abuse Offenders	\$ -	\$ -	\$ 129,384	\$ -	\$ -	\$ -	\$ 129,384
	Specialized Caseload Program for Sex Offenders	\$ -	\$ -	\$ 81,942	\$ -	\$ -	\$ -	\$ 81,942
<b>NOLAN</b>		<b>\$ -</b>	<b>\$ 254,000</b>	<b>\$ 104,802</b>	<b>\$ -</b>	<b>\$ 97,000</b>	<b>\$ 2,400</b>	<b>\$ 458,202</b>
	Centralized TRAS Assessment Program	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	SCRAM	\$ -	\$ 4,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 14,000
	Civil Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600
	Cognitive Behavior Program	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	Community Service Work Restitution Program	\$ -	\$ -	\$ 104,802	\$ -	\$ -	\$ -	\$ 104,802
	Sex Offender Polygraph	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000
	Global Positioning System (GPS)	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000
	Interlock Program	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
	Medical Services	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ 6,000
	Bond Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800
	Substance Abuse Treatment Program and Aftercare	\$ -	\$ 74,000	\$ -	\$ -	\$ 32,000	\$ -	\$ 106,000
	Specialized Caseload High Risk	\$ -	\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ 126,000
	Sex Offender Counseling (Contracted)	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ 24,000
	Drug Testing	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
<b>NUECES</b>		<b>\$ 466,239</b>	<b>\$ 7,296,037</b>	<b>\$ 1,398,979</b>	<b>\$ 1,071,286</b>	<b>\$ 1,415,170</b>	<b>\$ 850,212</b>	<b>\$ 12,497,923</b>
	Assessment Unit	\$ -	\$ 276,643	\$ -	\$ -	\$ -	\$ -	\$ 276,643
	Community Service Restitution	\$ -	\$ -	\$ 361,407	\$ -	\$ -	\$ -	\$ 361,407
	Drug Divert Court	\$ -	\$ 359,913	\$ -	\$ -	\$ 98,000	\$ -	\$ 457,913
	Electronic Monitoring	\$ 15,000	\$ -	\$ -	\$ -	\$ 79,000	\$ -	\$ 94,000
	GED Testing	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
	Interpreting for the Deaf	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	Specialized Mental Impairment Caseload	\$ -	\$ 347,680	\$ -	\$ -	\$ -	\$ -	\$ 347,680
	Theft Class	\$ -	\$ -	\$ -	\$ -	\$ 28,300	\$ -	\$ 28,300

Texas Department of Criminal Justice

Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
	Pretrial Services	\$ -	\$ -	\$ 1,037,572	\$ -	\$ 528,970	\$ -	\$ 1,566,542
	Bond Supervision Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 501,000	\$ 501,000
	Substance Abuse Education Programs (Alcohol and Driver; Drug Offender; Repeat DWI)	\$ -	\$ -	\$ -	\$ -	\$ 50,900	\$ -	\$ 50,900
	Substance Abuse Treatment Facility (SATF)	\$ -	\$ 5,347,778	\$ -	\$ -	\$ 360,000	\$ -	\$ 5,707,778
	Coastal Bend Treatment Alternatives to Incarceration Program (TAIP)	\$ -	\$ -	\$ -	\$ 1,071,286	\$ -	\$ -	\$ 1,071,286
	Prostitution Caseload	\$ -	\$ 90,339	\$ -	\$ -	\$ -	\$ -	\$ 90,339
	Specialized Substance Abuse and Aftercare Caseload	\$ -	\$ 628,690	\$ -	\$ -	\$ -	\$ -	\$ 628,690
	Sex Offender Stabilization Program	\$ -	\$ 244,994	\$ -	\$ -	\$ 1,000	\$ -	\$ 245,994
	Service-Oriented Programs (Presentence Investigation; Field Unit)	\$ 351,684	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 361,684
	Nueces County Domestic Violence	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,166	\$ 156,166
	Urinalysis	\$ 72,555	\$ -	\$ -	\$ -	\$ 245,000	\$ -	\$ 317,555
	Nueces County Veterans Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
	DWI Victim Impact Panel	\$ -	\$ -	\$ -	\$ -	\$ 2,800	\$ -	\$ 2,800
	Victim Services Support Program and Felony Victim Impact Panel	\$ -	\$ -	\$ -	\$ -	\$ 11,200	\$ 93,046	\$ 104,246
<b>ORANGE</b>		<b>\$ 166,002</b>	<b>\$ 241,454</b>	<b>\$ 322,498</b>	<b>\$ -</b>	<b>\$ 55,530</b>	<b>\$ -</b>	<b>\$ 785,484</b>
	Community Service Restitution	\$ 75,086	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,086
	Intensive Supervision Caseload	\$ 90,916	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,916
	Substance Abuse Caseload	\$ -	\$ 241,454	\$ 190,690	\$ -	\$ -	\$ -	\$ 432,144
	Sex Offender Caseload	\$ -	\$ -	\$ 131,808	\$ -	\$ 23,522	\$ -	\$ 155,330
	Urinalysis Testing	\$ -	\$ -	\$ -	\$ -	\$ 32,008	\$ -	\$ 32,008
<b>PALO PINTO</b>		<b>\$ 49,752</b>	<b>\$ 81,090</b>	<b>\$ 127,874</b>	<b>\$ -</b>	<b>\$ 34,352</b>	<b>\$ -</b>	<b>\$ 293,068</b>
	Community Service Restitution	\$ -	\$ -	\$ 127,874	\$ -	\$ -	\$ -	\$ 127,874
	DWI Education and Intervention; Drug Offender Education Program	\$ 5,352	\$ -	\$ -	\$ -	\$ 22,400	\$ -	\$ 27,752
	Substance Abuse Outpatient Program	\$ -	\$ 81,090	\$ -	\$ -	\$ 4,352	\$ -	\$ 85,442
	Substance Abuse Screens	\$ 14,400	\$ -	\$ -	\$ -	\$ 7,600	\$ -	\$ 22,000
	Victims Services	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
<b>PANOLA</b>		<b>\$ 8,000</b>	<b>\$ 94,066</b>	<b>\$ 191,258</b>	<b>\$ -</b>	<b>\$ 36,000</b>	<b>\$ -</b>	<b>\$ 329,324</b>
	Community Service Restitution	\$ -	\$ -	\$ 70,244	\$ -	\$ -	\$ -	\$ 70,244
	Substance Abuse Evaluation	\$ 2,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 22,000
	Sex Offender Services (Specialized Caseload)	\$ -	\$ 94,066	\$ -	\$ -	\$ -	\$ -	\$ 94,066
	Indirect Services	\$ -	\$ -	\$ 100,056	\$ -	\$ -	\$ -	\$ 100,056
	Sex Offender Services (Treatment)	\$ -	\$ -	\$ 20,958	\$ -	\$ -	\$ -	\$ 20,958
	Urinalysis	\$ 6,000	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ 22,000
<b>PARKER</b>		<b>\$ 317,148</b>	<b>\$ -</b>	<b>\$ 366,816</b>	<b>\$ -</b>	<b>\$ 56,000</b>	<b>\$ 180,000</b>	<b>\$ 919,964</b>
	Community Service Restitution	\$ -	\$ -	\$ 366,816	\$ -	\$ -	\$ -	\$ 366,816
	Pre Trial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
	Substance Abuse Outpatient Counseling and Day Treatment Program	\$ 93,924	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,924
	Aftercare Caseload for SAFPF	\$ 77,814	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,814
	Sex Offender Caseload	\$ 116,934	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,934
	Urinalysis	\$ -	\$ -	\$ -	\$ -	\$ 56,000	\$ -	\$ 56,000
	Victim Services	\$ 28,476	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,476

**Texas Department of Criminal Justice**

**Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)**

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
<b>PECOS</b>		\$ -	\$ 931,406	\$ 182,202	\$ -	\$ -	\$ 148,190	\$ 1,261,798
	Intensive Supervision Probation	\$ -	\$ 470,542	\$ -	\$ -	\$ -	\$ -	\$ 470,542
	Pretrial Bond - Pecos County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,190	\$ 64,190
	Substance Abuse Counseling & Supportive Outpatient Services	\$ -	\$ 460,864	\$ -	\$ -	\$ -	\$ -	\$ 460,864
	Ancillary Services Program	\$ -	\$ -	\$ 109,322	\$ -	\$ -	\$ -	\$ 109,322
	Sex Offender Counseling Services	\$ -	\$ -	\$ 72,880	\$ -	\$ -	\$ -	\$ 72,880
	Other Victim Assistance Grant-Office of Attorney General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,000	\$ 84,000
<b>POLK</b>		\$ 2,400	\$ 110,262	\$ 341,072	\$ -	\$ 50,460	\$ 60,000	\$ 564,194
	Civil Probation Program(Child Support)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
	Assessments/Pre Sentence Investigations	\$ 2,400	\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ 6,900
	High Risk Sex Offender/Assaultive Caseload	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
	Substance Abuse Treatment and Specialized Caseload	\$ -	\$ 110,262	\$ 166,072	\$ -	\$ -	\$ -	\$ 276,334
	Urinalysis Services	\$ -	\$ -	\$ -	\$ -	\$ 45,960	\$ -	\$ 45,960
<b>POTTER</b>		\$ 328,874	\$ 622,671	\$ 1,070,814	\$ -	\$ 154,400	\$ -	\$ 2,176,759
	Potter, Randall and Armstrong Counties Drug Court (including SAFPF Re-entry Court)	\$ 296,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 296,500
	Mentally Impaired Caseload	\$ -	\$ 224,009	\$ -	\$ -	\$ -	\$ -	\$ 224,009
	Pre-Trial	\$ 32,374	\$ -	\$ -	\$ -	\$ 62,400	\$ -	\$ 94,774
	Substance Abuse Treatment Program	\$ -	\$ 398,662	\$ -	\$ -	\$ 44,000	\$ -	\$ 442,662
	Community Control	\$ -	\$ -	\$ 403,636	\$ -	\$ 48,000	\$ -	\$ 451,636
	Sex Offender Program	\$ -	\$ -	\$ 667,178	\$ -	\$ -	\$ -	\$ 667,178
<b>RED RIVER</b>		\$ 3,400	\$ -	\$ 54,376	\$ -	\$ 14,600	\$ -	\$ 72,376
	Continuous Alcohol Monitoring	\$ 3,400	\$ -	\$ -	\$ -	\$ 14,600	\$ -	\$ 18,000
	Direct Supervision Services to Misdemeanors and Felony Offenders	\$ -	\$ -	\$ 54,376	\$ -	\$ -	\$ -	\$ 54,376
<b>REEVES</b>		\$ -	\$ 454,000	\$ 100,310	\$ -	\$ -	\$ -	\$ 554,310
	Community Corrections Supervision Services	\$ -	\$ -	\$ 100,310	\$ -	\$ -	\$ -	\$ 100,310
	Substance Abuse Counseling and Treatment	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	SAFPF Aftercare	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	Surveillance Supervision Program	\$ -	\$ 194,000	\$ -	\$ -	\$ -	\$ -	\$ 194,000
<b>ROCKWALL</b>		\$ -	\$ -	\$ 204,098	\$ -	\$ -	\$ -	\$ 204,098
	Contract Service for Substance Abusers	\$ -	\$ -	\$ 204,098	\$ -	\$ -	\$ -	\$ 204,098
<b>RUSK</b>		\$ -	\$ 4,028,778	\$ 163,851	\$ -	\$ -	\$ -	\$ 4,192,629
	Community Corrections Supervision Services	\$ -	\$ -	\$ 110,605	\$ -	\$ -	\$ -	\$ 110,605
	Northeast Texas Treatment Center	\$ -	\$ 4,028,778	\$ -	\$ -	\$ -	\$ -	\$ 4,028,778
	Substance Abuse Counseling	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000
	Sex Offender Treatment	\$ -	\$ -	\$ 29,246	\$ -	\$ -	\$ -	\$ 29,246
<b>SAN PATRICIO</b>		\$ 424,810	\$ 3,033,740	\$ 509,877	\$ -	\$ 526,267	\$ 80,000	\$ 4,574,694
	Coastal Bend Regional Court Residential Treatment Center	\$ -	\$ 2,812,105	\$ -	\$ -	\$ 526,267	\$ -	\$ 3,338,372
	Enhanced Supervision Strategies	\$ 93,730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,730
	Intensive Supervision Program	\$ 58,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,450
	Specialized Caseload-Offenders with Mental Impairment	\$ -	\$ 149,982	\$ -	\$ -	\$ -	\$ -	\$ 149,982
	Pretrial Supervision/Diversion	\$ -	\$ -	\$ 92,743	\$ -	\$ -	\$ -	\$ 92,743

**Texas Department of Criminal Justice**

**Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)**

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
	San Patricio County Attorney Office Supplement - Pretrial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
	Substance Abuse Felony Punishment Facility Transitional and Aftercare Caseloads	\$ -	\$ 71,653	\$ 261,135	\$ -	\$ -	\$ -	\$ 332,788
	Sex Offender Specialized Caseload	\$ -	\$ -	\$ 155,999	\$ -	\$ -	\$ -	\$ 155,999
	Urinalysis Drug Surveillance	\$ 272,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 272,630
<b>SCURRY</b>		<b>\$ 9,540</b>	<b>\$ 50,000</b>	<b>\$ 75,756</b>	<b>\$ 779,118</b>	<b>\$ 46,059</b>	<b>\$ 107,622</b>	<b>\$ 1,068,095</b>
	Continuous Alcohol Monitoring Program	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 2,000
	Crimes Against Property	\$ -	\$ -	\$ 5,016	\$ -	\$ 422	\$ -	\$ 5,438
	CSCD CSR Work Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,622	\$ 107,622
	GPS Monitoring Program	\$ 1,700	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 2,700
	Physical Exams	\$ 360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360
	Community Supervision Skills Program	\$ -	\$ -	\$ 2,876	\$ -	\$ 698	\$ -	\$ 3,574
	Pre-Trial Diversion/Bond Supervision Program	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
	Alcohol-Drug Detection/Education Program	\$ -	\$ -	\$ 5,440	\$ -	\$ -	\$ -	\$ 5,440
	Canyon Reef TAIP	\$ -	\$ -	\$ -	\$ 779,118	\$ 8,084	\$ -	\$ 787,202
	West Texas Regional Sex Offender Treatment Program	\$ -	\$ 50,000	\$ 62,424	\$ -	\$ 11,855	\$ -	\$ 124,279
	Bus Transportation	\$ 480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480
	Urinalysis	\$ 6,000	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 9,000
<b>SMITH</b>		<b>\$ 1,669,436</b>	<b>\$ -</b>	<b>\$ 770,664</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,590,082</b>	<b>\$ 6,030,182</b>
	Civil Probation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,565,866	\$ 1,565,866
	Community Service Restitution	\$ -	\$ -	\$ 138,114	\$ -	\$ -	\$ -	\$ 138,114
	Alternative Incarceration Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,456,274	\$ 1,456,274
	Interpreting	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Intensive Supervision Program	\$ 276,224	\$ -	\$ 399,198	\$ -	\$ -	\$ -	\$ 675,422
	Pre-Trial Bond Supervision	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 567,942	\$ 567,942
	Substance Abuse Outpatient Treatment	\$ 149,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 149,236
	Substance Abuse Aftercare and DWI Specialized Caseloads	\$ 679,694	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 679,694
	Sex Offender Services	\$ -	\$ -	\$ 233,352	\$ -	\$ -	\$ -	\$ 233,352
	Pre-Sentence Investigation Unit	\$ 529,882	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 529,882
	Urinalysis	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	Victim Impact	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400
<b>STARR</b>		<b>\$ 178,000</b>	<b>\$ -</b>	<b>\$ 368,012</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 546,012</b>
	Community Corrections Supervision Services	\$ -	\$ -	\$ 368,012	\$ -	\$ -	\$ -	\$ 368,012
	Education	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000
	GED Supplies	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Substance Abuse Caseload / SCPS	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
	UA Supplies	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
<b>TARRANT</b>		<b>\$ 2,573,768</b>	<b>\$ 6,353,032</b>	<b>\$ 5,282,542</b>	<b>\$ 1,603,375</b>	<b>\$ 5,964</b>	<b>\$ -</b>	<b>\$ 15,818,681</b>
	Assessment Unit	\$ -	\$ 545,737	\$ -	\$ -	\$ -	\$ -	\$ 545,737
	Community Service Restitution	\$ -	\$ -	\$ 120,906	\$ -	\$ -	\$ -	\$ 120,906
	Felony Alcohol Intervention Project and DIRECT Adult Drug Court	\$ 122,470	\$ -	\$ 389,699	\$ -	\$ -	\$ -	\$ 512,169
	Psychological/Psychiatric/Polygraph/Psychosexual Evaluations	\$ 10,074	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,074
	Deaf & Hard of Hearing/Language Interpreters	\$ 50,374	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,374
	Mental Health Diversion Program	\$ 137,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,750

**Texas Department of Criminal Justice**

**Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)**

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
	Mentally Impaired Caseloads (MHI)	\$ -	\$ 699,138	\$ -	\$ -	\$ -	\$ -	\$ 699,138
	S.W.I.F.T. Court	\$ -	\$ 462,513	\$ -	\$ -	\$ -	\$ -	\$ 462,513
	Pre-Trial Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contract Residential Treatment	\$ -	\$ 465,190	\$ -	\$ -	\$ -	\$ -	\$ 465,190
	Day Treatment Programs and Aftercare Treatment Services	\$ -	\$ 1,748,631	\$ 233,536	\$ -	\$ -	\$ -	\$ 1,982,167
	Treatment Alternative to Incarceration	\$ -	\$ -	\$ -	\$ 1,603,375	\$ -	\$ -	\$ 1,603,375
	High Risk Youth	\$ -	\$ 260,002	\$ -	\$ -	\$ -	\$ -	\$ 260,002
	MR/DD - Mentally Impaired Caseloads	\$ -	\$ -	\$ 692,522	\$ -	\$ 1,000	\$ -	\$ 693,522
	Non-English Speaking Caseloads	\$ -	\$ -	\$ 678,984	\$ -	\$ -	\$ -	\$ 678,984
	Enhanced Supervision Strategies	\$ -	\$ -	\$ 195,595	\$ -	\$ -	\$ -	\$ 195,595
	Substance Abuse Aftercare and Ignition Interlock Caseloads	\$ -	\$ 325,990	\$ 2,216,102	\$ -	\$ -	\$ -	\$ 2,542,092
	Sex Offender Caseloads	\$ -	\$ 1,845,831	\$ -	\$ -	\$ 4,964	\$ -	\$ 1,850,795
	Presentence Investigation Unit	\$ -	\$ -	\$ 755,198	\$ -	\$ -	\$ -	\$ 755,198
	Reaching Independence through Self-Empowerment (RISE)	\$ 277,220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 277,220
	Transportation Services (Bus Tickets)	\$ 5,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,038
	UA/Drug Testing Supplies/Technicians/Confirmations	\$ 1,820,034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,820,034
	Victim Services Program	\$ 150,808	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,808
<b>TAYLOR</b>		<b>\$ 395,859</b>	<b>\$ 3,974,410</b>	<b>\$ 661,196</b>	<b>\$ -</b>	<b>\$ 485,750</b>	<b>\$ -</b>	<b>\$ 5,517,215</b>
	Continuous Alcohol Monitoring	\$ 28,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 78,000
	Anger Management Counseling	\$ 2,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 7,000
	GED Testing	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	Global Positioning System (GPS)	\$ 11,000	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ 20,000
	Mentally Impaired Caseload	\$ -	\$ 214,030	\$ -	\$ -	\$ -	\$ -	\$ 214,030
	SATF	\$ -	\$ 3,276,940	\$ -	\$ -	\$ 225,600	\$ -	\$ 3,502,540
	Outpatient Substance Abuse Counseling Program	\$ -	\$ 166,868	\$ -	\$ -	\$ 112,500	\$ -	\$ 279,368
	Substance Abuse and Aftercare Caseloads	\$ -	\$ 114,178	\$ 215,458	\$ -	\$ -	\$ -	\$ 329,636
	Sex Offender Program	\$ 226,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,859
	Orientation, Intake and Transfer	\$ -	\$ -	\$ 370,680	\$ -	\$ -	\$ -	\$ 370,680
	Surveillance	\$ -	\$ 202,394	\$ -	\$ -	\$ -	\$ -	\$ 202,394
	Counseling	\$ -	\$ -	\$ 75,058	\$ -	\$ 76,650	\$ -	\$ 151,708
	Urinalysis	\$ 123,000	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 130,000
<b>TERRY</b>		<b>\$ -</b>	<b>\$ 2,278,602</b>	<b>\$ 93,684</b>	<b>\$ -</b>	<b>\$ 236,458</b>	<b>\$ -</b>	<b>\$ 2,608,744</b>
	Brownfield Regional CRTC	\$ -	\$ 2,278,602	\$ -	\$ -	\$ 226,000	\$ -	\$ 2,504,602
	Sex Offender Program	\$ -	\$ -	\$ 93,684	\$ -	\$ 10,458	\$ -	\$ 104,142
<b>TOM GREEN</b>		<b>\$ 385,270</b>	<b>\$ 14,644,176</b>	<b>\$ 580,296</b>	<b>\$ 629,312</b>	<b>\$ 1,267,274</b>	<b>\$ 862,690</b>	<b>\$ 18,369,018</b>
	Roy K. Robb Men's CCF/Concho Valley Female CCF	\$ -	\$ 13,640,948	\$ -	\$ -	\$ 646,000	\$ -	\$ 14,286,948
	Community Re-Enrichment Work (CREW)	\$ -	\$ -	\$ 216,518	\$ -	\$ -	\$ -	\$ 216,518
	Drug Courts	\$ 149,010	\$ 175,966	\$ -	\$ -	\$ 13,000	\$ -	\$ 337,976
	Battering Intervention and Prevention Program	\$ -	\$ 69,904	\$ -	\$ -	\$ 13,274	\$ -	\$ 83,178
	Community Corrections Resource Center (CCRC)	\$ -	\$ -	\$ -	\$ -	\$ 579,000	\$ -	\$ 579,000
	Intensive Supervision Program	\$ -	\$ -	\$ 74,508	\$ -	\$ -	\$ -	\$ 74,508
	Special Needs Offender Program	\$ -	\$ 221,264	\$ -	\$ -	\$ -	\$ -	\$ 221,264
	Outpatient Services	\$ -	\$ 208,320	\$ -	\$ -	\$ -	\$ -	\$ 208,320

Texas Department of Criminal Justice

Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
	Alternative to Incarceration Center & TAIP	\$ -	\$ -	\$ -	\$ 629,312	\$ 16,000	\$ 862,690	\$ 1,508,002
	Financial Management Caseload	\$ 79,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,270
	Non-English Speaking Caseload	\$ 79,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,270
	Absconder Caseload	\$ 77,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,720
	Substance Abuse and CCF Aftercare Caseloads	\$ -	\$ 327,774	\$ -	\$ -	\$ -	\$ -	\$ 327,774
	Domestic Violence Caseload	\$ -	\$ -	\$ 110,864	\$ -	\$ -	\$ -	\$ 110,864
	Sex Offender Counseling and Supervision	\$ -	\$ -	\$ 178,406	\$ -	\$ -	\$ -	\$ 178,406
<b>TRAVIS</b>		<b>\$ 1,383,186</b>	<b>\$ 12,072,470</b>	<b>\$ 2,997,620</b>	<b>\$ 1,828,544</b>	<b>\$ 619,300</b>	<b>\$ 1,171,598</b>	<b>\$ 20,072,718</b>
	Centralized Assessment Unit	\$ 1,319,586	\$ 1,455,466	\$ -	\$ -	\$ -	\$ -	\$ 2,775,052
	Mental Health Cognitive and Cognitive Intervention for Substance Abuse Treatment Programs	\$ 19,600	\$ 198,300	\$ -	\$ -	\$ 18,000	\$ -	\$ 235,900
	High Risk Offender Field Unit	\$ -	\$ -	\$ 1,615,620	\$ -	\$ -	\$ -	\$ 1,615,620
	Mental Health Initiative Caseload	\$ -	\$ 405,212	\$ -	\$ -	\$ -	\$ -	\$ 405,212
	Substance Abuse Inpatient Continuum	\$ -	\$ 309,010	\$ -	\$ -	\$ -	\$ -	\$ 309,010
	SMART Substance Abuse Treatment Program	\$ -	\$ 6,600,152	\$ -	\$ -	\$ 320,000	\$ -	\$ 6,920,152
	Counseling Center	\$ -	\$ 973,324	\$ -	\$ -	\$ 140,000	\$ -	\$ 1,113,324
	Central Texas Regional TAIP	\$ -	\$ -	\$ -	\$ 1,828,544	\$ 141,300	\$ -	\$ 1,969,844
	Mental Health Specialized Caseload	\$ -	\$ 984,476	\$ -	\$ -	\$ -	\$ -	\$ 984,476
	SMART - Continuing Care and Specialized Substance Abuse Caseloads	\$ -	\$ 801,648	\$ 1,382,000	\$ -	\$ -	\$ -	\$ 2,183,648
	Domestic Violence Specialized Caseloads	\$ -	\$ 344,882	\$ -	\$ -	\$ -	\$ -	\$ 344,882
	CSCD Budget (Travis County)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,171,598	\$ 1,171,598
	Urinalysis	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,000
<b>TYLER</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 92,202</b>	<b>\$ -</b>	<b>\$ 4,250</b>	<b>\$ -</b>	<b>\$ 96,452</b>
	Community Service	\$ -	\$ -	\$ 92,202	\$ -	\$ -	\$ -	\$ 92,202
	Urinalysis	\$ -	\$ -	\$ -	\$ -	\$ 4,250	\$ -	\$ 4,250
<b>UPSHUR</b>		<b>\$ -</b>	<b>\$ 161,194</b>	<b>\$ 263,760</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 96,000</b>	<b>\$ 520,954</b>
	Civil Probation Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,000	\$ 78,000
	Community Service Restitution	\$ -	\$ -	\$ 172,760	\$ -	\$ -	\$ -	\$ 172,760
	Lifeskills/Employment Class	\$ -	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000
	Bond Supervision Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000
	Substance Abuse Education Programs (Drug Offender Class; DWI; Subsequent DWI)	\$ -	\$ -	\$ 58,000	\$ -	\$ -	\$ -	\$ 58,000
	Drug Offender Counseling	\$ -	\$ 70,314	\$ -	\$ -	\$ -	\$ -	\$ 70,314
	Sex Offender Counseling Program	\$ -	\$ 90,880	\$ -	\$ -	\$ -	\$ -	\$ 90,880
	Substance Abuse Services	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
<b>UVALDE</b>		<b>\$ -</b>	<b>\$ 3,578,651</b>	<b>\$ 326,219</b>	<b>\$ -</b>	<b>\$ 756,422</b>	<b>\$ -</b>	<b>\$ 4,661,292</b>
	38th Judicial District Community Corrections Facility	\$ -	\$ 3,500,769	\$ -	\$ -	\$ 744,120	\$ -	\$ 4,244,889
	38th Judicial District Outpatient Substance Abuse Treatment	\$ -	\$ 77,882	\$ -	\$ -	\$ 12,302	\$ -	\$ 90,184
	Employment Supervision Services (Formerly Community Supervision Services)	\$ -	\$ -	\$ 326,219	\$ -	\$ -	\$ -	\$ 326,219
<b>VAL VERDE</b>		<b>\$ 90,574</b>	<b>\$ 146,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 386,574</b>
	Community Service Restitution	\$ 78,574	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,574
	Enhanced Supervision Program	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
	Substance Abuse Intervention	\$ -	\$ 146,000	\$ -	\$ -	\$ -	\$ -	\$ 146,000
	Urinalysis	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000

**Texas Department of Criminal Justice**

**Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)**

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
<b>VAN ZANDT</b>		\$ 9,800	\$ 69,770	\$ 149,850	\$ -	\$ -	\$ 144,000	\$ 373,420
	Civil Probation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ 72,000
	Mental Health Initiative	\$ -	\$ 69,770	\$ -	\$ -	\$ -	\$ -	\$ 69,770
	Pre-Trial Release	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ 72,000
	Substance Abuse Treatment	\$ 9,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,800
	High Risk Substance Abuse	\$ -	\$ -	\$ 65,192	\$ -	\$ -	\$ -	\$ 65,192
	High Risk Sex Offender	\$ -	\$ -	\$ 84,658	\$ -	\$ -	\$ -	\$ 84,658
<b>VICTORIA</b>		\$ 74,242	\$ 563,922	\$ 738,788	\$ 400,000	\$ 200	\$ -	\$ 1,777,152
	Special Services	\$ -	\$ -	\$ 738,788	\$ -	\$ -	\$ -	\$ 738,788
	Mental Health Initiative Specialized Caseload	\$ -	\$ 88,952	\$ -	\$ -	\$ -	\$ -	\$ 88,952
	Screening, Assessment and Referral Services	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
	Substance Abuse Specialized Caseload	\$ -	\$ 391,702	\$ -	\$ -	\$ -	\$ -	\$ 391,702
	Specialized Sex Offender Caseload	\$ -	\$ 83,268	\$ -	\$ -	\$ 200	\$ -	\$ 83,468
	Urinalysis	\$ 74,242	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,242
<b>WALKER</b>		\$ 217,709	\$ 125,600	\$ 361,610	\$ -	\$ 54,600	\$ 7,600	\$ 767,119
	Anger Management Counseling	\$ 6,930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,930
	Changes	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600
	Community Service Restitution	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	Alcohol Drug Assessments/SHSU Psychological Services	\$ 7,280	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ 23,280
	Intensive Supervision Program	\$ 75,863	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,863
	Sam Houston Family Clinic	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800
	Court Services Division	\$ -	\$ -	\$ 361,610	\$ -	\$ -	\$ -	\$ 361,610
	Pre Trial Bond Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,600	\$ 7,600
	DWI and Drug Offender Education Programs	\$ 2,400	\$ -	\$ -	\$ -	\$ 22,600	\$ -	\$ 25,000
	Substance Abuse Counseling and Comprehensive Substance Abuse Services	\$ 22,000	\$ 125,600	\$ -	\$ -	\$ -	\$ -	\$ 147,600
	Substance Abuse Caseload	\$ 95,836	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,836
	Urinalysis	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ 16,000
	DWI Victim Impact Panel	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
<b>WEBB</b>		\$ 825,470	\$ 824,600	\$ 815,634	\$ 405,980	\$ 370,000	\$ -	\$ 3,241,684
	GED Education Services	\$ 35,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,320
	Ignition Interlock Device Caseload	\$ 104,074	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,074
	Mental Health Services Caseload	\$ -	\$ 136,590	\$ -	\$ -	\$ -	\$ -	\$ 136,590
	Pre-Trial Diversion Program	\$ 208,036	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 408,036
	Contract Residential Treatment Services	\$ -	\$ 433,500	\$ -	\$ -	\$ -	\$ -	\$ 433,500
	Treatment Alternatives to Incarceration Program	\$ -	\$ -	\$ -	\$ 405,980	\$ -	\$ -	\$ 405,980
	Substance Abuse Misdemeanor and Felony Caseloads	\$ -	\$ 254,510	\$ 331,970	\$ -	\$ -	\$ -	\$ 586,480
	Stop The Violence Program	\$ -	\$ -	\$ 93,242	\$ -	\$ -	\$ -	\$ 93,242
	Sex Offender Caseload	\$ 143,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,920
	Service-Oriented Programs (Presentence Investigation Unit; Absconder Apprehension Unit)	\$ 287,440	\$ -	\$ 390,422	\$ -	\$ 30,000	\$ -	\$ 707,862
	Drug Testing Unit	\$ 46,680	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 186,680
<b>WHEELER</b>		\$ -	\$ -	\$ 43,400	\$ -	\$ 5,000	\$ -	\$ 48,400
	Substance Abuse Counseling	\$ -	\$ -	\$ 43,400	\$ -	\$ 5,000	\$ -	\$ 48,400

*Texas Department of Criminal Justice*

Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
<b>WICHITA</b>		\$ 34,100	\$ 91,340	\$ 447,916	\$ -	\$ 27,000	\$ -	\$ 600,356
	Community Corrections Supervision	\$ -	\$ -	\$ 86,086	\$ -	\$ -	\$ -	\$ 86,086
	Education - Cognitive Skills	\$ 31,000	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 35,000
	Mental Health Caseload	\$ -	\$ 91,340	\$ -	\$ -	\$ -	\$ -	\$ 91,340
	Pre-Trial Diversion	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ 23,000
	Substance Abuse Supervision Program	\$ -	\$ -	\$ 179,020	\$ -	\$ -	\$ -	\$ 179,020
	Sex Offender Supervision Program	\$ -	\$ -	\$ 103,616	\$ -	\$ -	\$ -	\$ 103,616
	Bus Tickets	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500
	Drug Testing	\$ -	\$ -	\$ 79,194	\$ -	\$ -	\$ -	\$ 79,194
	Victim Impact Panel	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600
<b>WILLIAMSON</b>		\$ 586,150	\$ 4,506,836	\$ 1,123,398	\$ 213,248	\$ 250,772	\$ 584,740	\$ 7,265,144
	Cognitive Education Class	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	Community Service Restitution	\$ 91,150	\$ -	\$ -	\$ -	\$ -	\$ 66,960	\$ 158,110
	DWI/Drug Court Grant (CJD)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 189,210	\$ 189,210
	Electronic Monitoring	\$ 114,000	\$ -	\$ -	\$ -	\$ 7,200	\$ -	\$ 121,200
	Global Positioning System (GPS)	\$ 11,000	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 15,000
	Special Needs Caseload	\$ -	\$ 128,432	\$ -	\$ -	\$ -	\$ -	\$ 128,432
	Pre Trial Release	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 328,570	\$ 328,570
	Central Texas Treatment Center	\$ -	\$ 4,378,404	\$ -	\$ -	\$ 30,000	\$ -	\$ 4,408,404
	Continuous Alcohol Monitoring	\$ 30,000	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 37,000
	Williamson County TAIP	\$ -	\$ -	\$ -	\$ 213,248	\$ 200,000	\$ -	\$ 413,248
	Substance Abuse and Interlock Ignition Caseloads	\$ -	\$ -	\$ 661,556	\$ -	\$ -	\$ -	\$ 661,556
	Sex Offender Caseload	\$ -	\$ -	\$ 461,842	\$ -	\$ -	\$ -	\$ 461,842
	Youthful Caseload	\$ 10,000	\$ -	\$ -	\$ -	\$ 2,572	\$ -	\$ 12,572
	Pre-Sentence Investigation	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000
<b>WINKLER</b>		\$ 20,000	\$ -	\$ 32,124	\$ -	\$ -	\$ -	\$ 52,124
	Community Service	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	Substance Abuse Intervention Program	\$ -	\$ -	\$ 32,124	\$ -	\$ -	\$ -	\$ 32,124
<b>WISE</b>		\$ -	\$ 200,000	\$ 229,918	\$ 456,006	\$ -	\$ -	\$ 885,924
	Community Service Restitution Program	\$ -	\$ -	\$ 229,918	\$ -	\$ -	\$ -	\$ 229,918
	Mentally Impaired Caseload	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Cross Timbers Treatment Alternatives to Incarceration Program	\$ -	\$ -	\$ -	\$ 456,006	\$ -	\$ -	\$ 456,006
	Specialized Substance Abuse Caseload	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>WOOD</b>		\$ 69,480	\$ -	\$ 153,050	\$ -	\$ 6,250	\$ 8,000	\$ 236,780
	Community Corrections Supervision Services	\$ -	\$ -	\$ 153,050	\$ -	\$ -	\$ -	\$ 153,050
	Assessment Tools	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	Global Positioning System Monitor	\$ -	\$ -	\$ -	\$ -	\$ 2,250	\$ -	\$ 2,250
	Rehabilitative Life skills	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
	Intensive Outpatient Treatment and Individual Counseling	\$ 51,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,480
	Drug Testing and Bond Urinalysis	\$ 10,000	\$ -	\$ -	\$ -	\$ 4,000	\$ 8,000	\$ 22,000

**Texas Department of Criminal Justice**

**Report on CSCD Fiscal Years 2016/2017 Community Justice Plans, Pursuant to Government Code, Chapter 509, Section 509.004 (c)**

CSCD	Program Type <sup>1</sup>	State Aid				Payments by Program Participants	Outside Revenue	Total Funding
		Basic Supervision	Diversion Program	Community Corrections	Treatment Alternatives to Incarceration			
<b>YOUNG</b>		\$ 4,000	\$ -	\$ 115,964	\$ -	\$ -	\$ 24,000	\$ 143,964
	Community Corrections Supervision Services	\$ -	\$ -	\$ 115,964	\$ -	\$ -	\$ -	\$ 115,964
	Pre Trial Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000
	Urinalysis	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
<b>Sub-Total</b>		\$ 38,987,589	\$ 224,444,150	\$ 79,359,906	\$ 28,412,661	\$ 17,045,796	\$ 29,498,813	\$ 417,748,915
	SORM	\$ 2,685,112						\$ 2,685,112
	Battering Intervention Prevention		\$ 2,500,000					\$ 2,500,000
	CSCD Operations	\$ 99,027,563	\$ 51,004,844	\$ 6,065,994	\$ -	\$ 30,999,085		\$ 187,097,486
		\$ 140,700,264	\$ 277,948,994	\$ 85,425,900	\$ 28,412,661	\$ 48,044,881	\$ 29,498,813	\$ 610,031,513
	Insurance Amounts Withheld	\$ 79,894,580	\$ 28,660,748	\$ 8,339,116	\$ 2,293,992			\$ 119,188,436
	Supervision Fees							\$ 268,462,466
<b>GRAND TOTAL</b>		\$ 220,594,844	\$ 306,609,742	\$ 93,765,016	\$ 30,706,653	\$ 48,044,881	\$ 29,498,813	\$ 997,682,415

**\$651,676,255**

<sup>1</sup>CSCDs may operate more than one program of the same program type. For example, a CSCD may operate a Felony Drug Court and a DWI Drug Court. In these cases, the programs were combined and reported under "Drug Court."